

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 (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.433	0.433	0.108	0.108	25.0 %	25.0 %	100.0 %
	Non-Wage	3.559	3.559	0.890	0.890	25.0 %	25.0 %	100.0 %
Dev.	GoU	2.771	2.771	1.386	1.386	50.0 %	50.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		6.763	6.763	2.384	2.384	35.3 %	35.3 %	100.0 %
Total GoU+Ext Fin (MTEF)		6.763	6.763	2.384	2.384	35.3 %	35.3 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.763	6.763	2.384	2.384	35.3 %	35.3 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.763	6.763	2.384	2.384	35.3 %	35.3 %	100.0 %
Total Vote Budget Excluding Arrears		6.763	6.763	2.384	2.384	35.3 %	35.3 %	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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0%
Programme:16 Governance And Security	5.713	5.713	2.121	2.121	37.1 %	37.1 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	5.713	5.713	2.121	2.121	37.1 %	37.1 %	100.0%
Programme:18 Development Plan Implementation	1.000	1.000	0.250	0.250	25.0 %	25.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	1.000	1.000	0.250	0.250	25.0 %	25.0 %	100.0%
Total for the Vote	6.763	6.763	2.384	2.384	35.3 %	35.3 %	100.0 %

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

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

Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Mogadishu, Somalia			
Budget Output: 000088 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	02	01
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 2024/25	Actuals By END Q 1
Number of reports prepared	Number	04	01
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 2024/25	Actuals By END Q 1
Number of reports prepared	Number	04	01

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Programme:16 Governance And Security			
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 2024/25	Actuals By END Q 1
Number of cases of deceased Ugandans repatriated	Number	05	02
Number of Documents certified for foreign use	Number	20	20
Number of Ugandans facilitated to return home	Number	10	08
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 2024/25	Actuals By END Q 1
Quarterly reports on security situation in Somalia produced	Text	04	01
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Mogadishu, Somalia			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	3	5.7

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Performance highlights for the Quarter

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Held a joint expo on Ugandan products ranging from Agricultural produce, tea, coffee, milk, cheese, fruits and vegetables and many others.

Held 02 meetings with the Salaam Bank on its establishment in Uganda and operationalizing branches in different locations.

Engaged Uganda Airlines to extend flights to Hargeisa, Somaliland through 5th Freedom rights and Djibouti.

Approved over 234 Job Orders through External Employment Management Information System (EEMIS)

Prepared 86 Emergency travel documents for distressed Ugandans especially for youthful women

Processed travel documents for 20 Ugandans in Somalia.

Supported 50 Ugandans in Distress especially the youth who are female

Facilitated waiver of visa arrears of 05 trafficked Ugandans

Conducted trainings of over 10,000 Somali National Army/SNA in Uganda.

Over 1280 Somali police trained by Uganda Police Force and 60 courses conducted.

Facilitated clearance of UPDF consignment of 28 pieces of 100-man tents in 20ft Dry Van, 166 packages of tyres and 40 ft High cube to support ATMIS operations.

Mobilized USD 2.5 Million worth of resources (tools and equipment) from the UN Support Office in Somalia and \$ 3.2 Million to pay salaries of UPDF Officers under ATMIS.

Registered over 22,720 Ugandans working in Somalia, 25 Private Security Companies employing Uganda in private guard security and this has increased the employment rate for Ugandans in Somalia.

We have processed over 80 Job orders through External Employment Management Information System (EEMIS) each Job order costs \$ 300 which is remitted directly to the consolidated fund

Supported the establishment of 13 Somali money transfers to Uganda, 15 Somali Companies on oil and gas, 7 Companies for Cafes and Restaurant, 6 Companies on Air and Travel, and 2 Banks including Salaam Bank and Dahabshiil Bank.

Construction of the Chancery building at 96%.

Procured 01 B7 armored car and 01 utility car

Procured Assorted furniture for the chancery building

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Variations and Challenges

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,

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
000088 Investment Promotion	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
Programme:16 Governance And Security	5.713	5.713	2.121	2.121	37.1 %	37.1 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	5.713	5.713	2.121	2.121	37.1 %	37.1 %	100.0 %
000003 Facilities and Equipment Management	2.771	2.771	1.386	1.386	50.0 %	50.0 %	100.0 %
000014 Administrative and Support Services	2.779	2.779	0.695	0.695	25.0 %	25.0 %	100.0 %
460056 Consulars services	0.081	0.081	0.020	0.020	24.6 %	24.6 %	100.0 %
460057 Peace and security	0.081	0.081	0.020	0.020	24.6 %	24.6 %	100.0 %
Programme:18 Development Plan Implementation	1.000	1.000	0.250	0.250	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	1.000	1.000	0.250	0.250	25.0 %	25.0 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	1.000	1.000	0.250	0.250	25.0 %	25.0 %	100.0 %
Total for the Vote	6.763	6.763	2.384	2.384	35.3 %	35.3 %	100.0 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.433	0.433	0.108	0.108	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.879	1.879	0.470	0.470	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.118	0.118	0.029	0.029	24.6 %	24.6 %	100.0 %
221009 Welfare and Entertainment	0.290	0.290	0.073	0.073	25.2 %	25.2 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
222001 Information and Communication Technology Services.	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
223001 Property Management Expenses	0.023	0.023	0.006	0.006	26.3 %	26.3 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.137	0.137	0.034	0.034	24.9 %	24.9 %	100.0 %
223004 Guard and Security services	0.301	0.301	0.075	0.075	24.9 %	24.9 %	100.0 %
223005 Electricity	0.009	0.009	0.002	0.002	22.2 %	22.2 %	100.0 %
223006 Water	0.007	0.007	0.002	0.002	29.2 %	29.2 %	100.0 %
226001 Insurances	0.213	0.213	0.053	0.053	24.9 %	24.9 %	100.0 %
227001 Travel inland	0.381	0.381	0.095	0.095	24.9 %	24.9 %	100.0 %
227004 Fuel, Lubricants and Oils	0.011	0.011	0.003	0.003	26.4 %	26.4 %	100.0 %
228001 Maintenance-Buildings and Structures	0.078	0.078	0.019	0.019	24.5 %	24.5 %	100.0 %
228002 Maintenance-Transport Equipment	0.036	0.036	0.009	0.009	24.7 %	24.7 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.046	0.046	0.011	0.011	24.1 %	24.1 %	100.0 %
312121 Non-Residential Buildings - Acquisition	0.941	0.941	0.471	0.471	50.0 %	50.0 %	100.0 %
312212 Light Vehicles - Acquisition	1.580	1.580	0.790	0.790	50.0 %	50.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.250	0.250	0.125	0.125	50.0 %	50.0 %	100.0 %
Total for the Vote	6.763	6.763	2.383	2.383	35.2 %	35.2 %	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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	0.050	0.050	0.013	0.013	26.00 %	26.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.013	0.013	26.00 %	26.00 %	100.0 %
Departments							
001 Embassy in Mogadishu, Somalia	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	5.713	5.713	2.121	2.121	37.13 %	37.13 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	5.713	5.713	2.121	2.121	37.13 %	37.13 %	100.0 %
Departments							
001 Embassy in Mogadishu, Somalia	2.942	2.942	0.735	0.735	25.0 %	25.0 %	100.0 %
Development Projects							
1714 Retooling of Mission in Mogadishu	2.771	2.771	1.386	1.386	50.0 %	50.0 %	100.0 %
Programme:18 Development Plan Implementation	1.000	1.000	0.250	0.250	25.00 %	25.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	1.000	1.000	0.250	0.250	25.00 %	25.00 %	100.0 %
Departments							
001 Embassy in Mogadishu, Somalia	1.000	1.000	0.250	0.250	25.0 %	25.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	6.763	6.763	2.384	2.384	35.3 %	35.3 %	100.0 %

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

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Quarter 1: 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		

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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 investment forum organised and / or participated in	<p>Held 04 meeting with Somalia investment agency in regard to the Joint Permanent Investment and Business Council (JIPBC)</p> <p>Organized Independence Celebrations and showcased Ugandan products including coffee, agriculture products and fruits as well as Uganda Airline services</p> <p>Held 02 follow- up meetings with the Salaam Bank on its successful establishment in Uganda and operationalizing branches in different locations</p> <p>Engaged Uganda Airlines to extend flights to Hargeisa, Somaliland through 5th Freedom rights and Djibouti</p> <p>Attended the Financial Management Boards meetings and Reports presented by the Ministry of Finance of Somalia on projection of Somalia's economy performance projections.</p> <p>Held 02 meetings with the Uganda Coffee importers in Somalia to increase the volumes.</p> <p>Organized a meeting with traders and importers of lato milk from Uganda</p> <p>Held a joint expo on Ugandan products ranging from Agricultural produce, tea, coffee, milk, cheese, fruits and vegetables and many others.</p>	No variations

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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 10 meetings with Ugandans working with the 25 Private Security companies.</p> <p>Developed a draft Bilateral Labour Agreement (BLA) between Uganda and Somalia and submitted to the Ministry of Gender, Labour and Social Development for consideration</p> <p>Approved over 234 Job Orders through External Employment Management Information System (EEMIS)</p> <p>Engaged the Ugandan Community in Somalia working with United Nations and African Union on remittances for Foreign Direct Investment (FDI) and cheaper ways of remitting funds</p>	No variations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	5,000.000
222001 Information and Communication Technology Services.	2,500.000
227001 Travel inland	5,000.000
Total For Budget Output	12,500.000
Wage Recurrent	0.000
Non Wage Recurrent	12,500.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	12,500.000
Wage Recurrent	0.000
Non Wage Recurrent	12,500.000
Arrears	0.000
<i>AIA</i>	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:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Mogadishu, Somalia		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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)	No variation
01 finance committee meeting organised	organised 01 finance committee meeting	No variations
01 Accounting reports Prepared and submitted	Prepared the final accounts report for FY 2023/24	No variations
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	No variations
Annual procurement and disposal report prepared	prepared Annual procurement and disposal report for FY 2023/24	No variations
	To be prepared in Q3 FY2024/25	To be prepared in Q3 FY2024/25
100% of Overhead Costs processed in a timely manner	Processed 100% of Overhead Costs in a timely manner	No variations
01 quarterly Performance reports produced	Produced the Quarter 04 performance report for FY 2023/24	No variations
	To be prepared in the second quarter for FY 2024/25	To be prepared in the second quarter for FY 2024/25
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). Provide return tickets for officers for annual leave to Uganda	No variations
Support supervision provided to all staff in the Mission (24 male and 07 female).	Provided support supervision to all staff in the Mission (24 male and 07 female).	No variations
Unqualified Opinion from Auditor General's report	Unqualified Opinion from Auditor General's report for FY 2023/24	No variations

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		108,202.941
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		344,857.500
212102 Medical expenses (Employees)		29,454.500
223001 Property Management Expenses		5,700.000
223003 Rent-Produced Assets-to private entities		34,200.000
223004 Guard and Security services		75,270.000
223005 Electricity		2,250.085
223006 Water		1,710.000
226001 Insurances		53,200.000
228001 Maintenance-Buildings and Structures		19,380.000
228002 Maintenance-Transport Equipment		9,120.000
228004 Maintenance-Other Fixed Assets		11,400.000
	Total For Budget Output	694,745.026
	Wage Recurrent	108,202.941
	Non Wage Recurrent	586,542.085
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	694,745.026
	Wage Recurrent	108,202.941
	Non Wage Recurrent	586,542.085
	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		
Chancery building constructed	Construction of the Chancery building at 96%.	Construction still ongoing

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1714 Retooling of Mission in Mogadishu**PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

03 armored vehicles procured	Procured 01 B7 Armoured car and 01 utility car	The third vehicle will be procured in the subsequent quarter
Assorted furniture for the chancery building procured	Procured Assorted furniture for the chancery building	No variation

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

Item	Spent
312121 Non-Residential Buildings - Acquisition	470,582.000
312212 Light Vehicles - Acquisition	790,000.000
312235 Furniture and Fittings - Acquisition	125,000.000
Total For Budget Output	1,385,582.000
GoU Development	1,385,582.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,385,582.000
GoU Development	1,385,582.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:02 Security**Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Mogadishu, Somalia****Budget Output:460056 Consulars services**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
25 Emergency travel documents for distressed Ugandans especially for youthful women prepared	<p>Prepared 86 Emergency travel documents for distressed Ugandans especially for youthful women.</p> <p>Processed travel documents for twenty (20) Ugandans in Mogadishu and other cities in the country.</p> <p>Attended Commemoration of the 62nd Anniversary of Burundi Independence as one of the major Troop Contributing Country</p> <p>Attended the marking of the 75th Anniversary of the Founding of the People's Republic of China and Assumption of Duty of H.E Wang Yu, the Chinese Ambassador to Somalia</p> <p>Facilitated the transmission of the Curriculum Vitae of the newly appointed Somalia Ambassador, H.E Fardosa Mohamed Kanyare to Uganda</p>	More requests for emergency travel documents than planned

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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)		
All other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia.	<p>Offered guidance on line Visa application to thirty (30) Somalis and other applicants.</p> <p>Developed a draft MoU on Immigration Management between Uganda and Somalia.</p> <p>Facilitate Ministry of Defence and Veteran Affairs, UPDF and Uganda Police as well as ATMIS and UN officials to travel to Somalia including VIP access</p> <p>Held 04 meetings with the Employers of Ugandans in regard to visa arrears demanded by the Somali Immigration.</p> <p>Over 53 Visa approvals were fast -tracked.</p> <p>Conducted and Participated in the training on how to use the E-Visa System Consular Training by the Directorate of Citizenship and Immigration Control, Ministry of Internal Affairs.</p> <p>Facilitated the repatriation of the remains of late Turyakira Juliet, a Ugandan who passed on in Mogadishu, Somalia back to Uganda</p> <p>15 Ugandans in Somalia registered with the Embassy</p> <p>03 letters of Introduction provided to Ugandans working in Somalia to different banks in Uganda.</p>	No variations
12 Ugandans in Distress especially the youth who are female supported	Supported 58 Ugandans in Distress especially the youth who are female	More cases of distressed Ugandan cases were registered at the Mission than planned.

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

Item	Spent
221009 Welfare and Entertainment	5,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		5,000.000
227001 Travel inland		10,337.700
	Total For Budget Output	20,337.700
	Wage Recurrent	0.000
	Non Wage Recurrent	20,337.700
	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		
01 engagement with the host country and UPDF on increase and maintenance of all strategic stations coordinated	<p>Attended the official handover ceremony of Forward Operating Bases (FOBs) to Somalia Security Forces (Somali National Army) as part of implementation of the drawdown of ATMIS troops from Somalia</p> <p>Facilitated Uganda Contingent in Somalia/UPDF to obtain clearance of 166 packages of tyres to support ATMIS/UPDF operations.</p> <p>Facilitated overflight and landing clearances of UPDF/ATMIS flights to Somalia to support UPDF operations</p> <p>Engaged United Nations Support Office in Somalia on logistical support to UPDF with equipment, Enablers, Communication gadgets, Maritime Equipment, Engineering, Combat Vehicles, Explosive Ordnance. Firefighting, Battle Tanks Disposal and Medical support</p>	Some engagements were organised by ATMIS

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

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		
	<p>Conducted trainings of over 10,000 Somalis (Somali National Army/SNA) in Uganda</p> <p>Over 1280 Somali police trained by Uganda Police Force and 60 courses conducted.</p> <p>Held a meeting with the Somalia National Security Adviser with the Ambassadors of the Troop Contributing Countries and discussed Post – ATMIS security arrangements.</p> <p>Facilitated Ugandan Contingent/UPDF to obtain clearance of the consignment of 28 pieces of 100-man tents in 20ft Dry Van and 40 ft High cube to support ATMIS operations.</p>	<p>Some engagements were organized by UPDF and Somali Armed Forces</p>

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

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		
01 engagement with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women organised	<p>Held a meeting with Assistant Secretary General and Head of UNSOS and discussed ATMIS drawdown, New African Union- led Mission, funding/logistical support and governance.</p> <p>Participated in a meeting with the delegation from the African Union Commission and discussed ATMIS drawdown and Concept of Operations for Post ATMIS new Mission (SSF) Trust Fund meeting with United Nations Support Office in Somalia on how to support the Trust Fund</p> <p>Participated in the Friends of Somalia Security Forces meeting on the Security situation in Somalia.</p> <p>Participated in the ATMIS Troops and Police Contributing Countries Partners' Integrated Planning Mission design for the new Mission- African Union Support and Stabilization Mission in Somalia.</p> <p>Held a meeting with the Ethiopian Charge D' Affaires to Somalia on bilateral issues between Ethiopia and Somalia</p> <p>Attended 02 consultative meetings on the security transition plan in Somalia organized by the UN and ATMIS Mission Headquarter.</p>	No variations

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

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		
03 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers participated in	<p>Held a meeting with Assistant Secretary General and Head of UNSOS and discussed ATMIS drawdown, New African Union- led Mission, funding/logistical support and governance.</p> <p>Participated in a meeting with the delegation from the African Union Commission and discussed ATMIS drawdown and Concept of Operations for Post ATMIS new Mission (SSF) Trust Fund meeting with United Nations Support Office in Somalia on how to support the Trust Fund</p> <p>Participated in the Friends of Somalia Security Forces meeting on the Security situation in Somalia.</p> <p>Participated in the ATMIS Troops and Police Contributing Countries Partners' Integrated Planning Mission design for the new Mission- African Union Support and Stabilization Mission in Somalia.</p> <p>Held a meeting with the Ethiopian Charge D' Affaires to Somalia on bilateral issues between Ethiopia and Somalia</p> <p>Attended 02 consultative meetings on the security transition plan in Somalia organized by the UN and ATMIS Mission Headquarter.</p>	No variations

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		17,500.000
227004 Fuel, Lubricants and Oils		2,837.700
	Total For Budget Output	20,337.700
	Wage Recurrent	0.000
	Non Wage Recurrent	20,337.700
	Arrears	0.000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	40,675.400
	Wage Recurrent	0.000
	Non Wage Recurrent	40,675.400
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation**SubProgramme:02 Resource Mobilization and Budgeting****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Mogadishu, Somalia****Budget Output:560009 Cooperation frameworks and Development Assisstance****PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced****Programme Intervention: 180109 Expand financing beyond the traditional sources**

USD 0.75 Million worth of resources and military equipment mobilised

Mobilized USD 2.5 Million worth of resources from the UN Support Office in Somalia for the UPDF under ATMIS. These include; equipment, Enablers, Communication gadgets, Maritime Equipment, Engineering, Combat Vehicles, Explosive Ordinance, Firefighting, Battle Tanks Disposal and Medical support.

Mobilized \$ 3.2 Million to pay salaries of UPDF Officers under ATMIS.

No variations

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	125,000.000
221009 Welfare and Entertainment	62,500.000
227001 Travel inland	62,500.000
Total For Budget Output	250,000.000
Wage Recurrent	0.000
Non Wage Recurrent	250,000.000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	250,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	250,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	2,383,502.426
	Wage Recurrent	108,202.941
	Non Wage Recurrent	889,717.485
	GoU Development	1,385,582.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Quarter 1: 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 04 meeting with Somalia investment agency in regard to the Joint Permanent Investment and Business Council (JIPBC)</p> <p>Organized Independence Celebrations and showcased Ugandan products including coffee, agriculture products and fruits as well as Uganda Airline services</p> <p>Held 02 follow- up meetings with the Salaam Bank on its successful establishment in Uganda and operationalizing branches in different locations</p> <p>Engaged Uganda Airlines to extend flights to Hargeisa, Somaliland through 5th Freedom rights and Djibouti</p> <p>Attended the Financial Management Boards meetings and Reports presented by the Ministry of Finance of Somalia on projection of Somalia's economy performance projections.</p> <p>Held 02 meetings with the Uganda Coffee importers in Somalia to increase the volumes.</p> <p>Organized a meeting with traders and importers of lato milk from Uganda</p> <p>Held a joint expo on Ugandan products ranging from Agricultural produce, tea, coffee, milk, cheese, fruits and vegetables and many others.</p>

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

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.

Held 10 meetings with Ugandans working with the 25 Private Security companies.

Developed a draft Bilateral Labour Agreement (BLA) between Uganda and Somalia and submitted to the Ministry of Gender, Labour and Social Development for consideration

Approved over 234 Job Orders through External Employment Management Information System (EEMIS)

Engaged the Ugandan Community in Somalia working with United Nations and African Union on remittances for Foreign Direct Investment (FDI) and cheaper ways of remitting funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
221009 Welfare and Entertainment	5,000.000
222001 Information and Communication Technology Services.	2,500.000
227001 Travel inland	5,000.000
Total For Budget Output	12,500.000
Wage Recurrent	0.000
Non Wage Recurrent	12,500.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	12,500.000
Wage Recurrent	0.000
Non Wage Recurrent	12,500.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:16 Governance And Security

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Mogadishu, Somalia	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
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)
04 finance committee meetings organised	organised 01 finance committee meeting
03 Accounting reports Prepared and submitted	Prepared the final accounts report for FY 2023/24
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
Annual procurement and disposal report prepared	prepared Annual procurement and disposal report for FY 2023/24
Mission's Ministerial Policy Statement FY 2025/26 prepared	To be prepared in Q3 FY2024/25
100% of Overhead Costs processed in a timely manner	Processed 100% of Overhead Costs in a timely manner
04 quarterly Performance reports produced	Produced the Quarter 04 performance report for FY 2023/24
Mission's Budget Framework Paper FY 2025/26 produced	To be prepared in the second quarter for FY 2024/25
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). Provide return tickets for officers for annual leave to Uganda
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).
Unqualified Opinion from Auditor General's report	Unqualified Opinion from Auditor General's report for FY 2023/24

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	108,202.941
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	344,857.500
212102 Medical expenses (Employees)	29,454.500
223001 Property Management Expenses	5,700.000
223003 Rent-Produced Assets-to private entities	34,200.000
223004 Guard and Security services	75,270.000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
223005 Electricity	2,250.085
223006 Water	1,710.000
226001 Insurances	53,200.000
228001 Maintenance-Buildings and Structures	19,380.000
228002 Maintenance-Transport Equipment	9,120.000
228004 Maintenance-Other Fixed Assets	11,400.000
Total For Budget Output	694,745.026
Wage Recurrent	108,202.941
Non Wage Recurrent	586,542.085
Arrears	0.000
AIA	0.000
Total For Department	694,745.026
Wage Recurrent	108,202.941
Non Wage Recurrent	586,542.085
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**

Chancery building constructed	Construction of the Chancery building at 96%.
03 armored vehicles procured	Procured 01 B7 Armoured car and 01 utility car
Assorted furniture for the chancery building procured	Procured Assorted furniture for the chancery building

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

312121 Non-Residential Buildings - Acquisition	470,582.000
312212 Light Vehicles - Acquisition	790,000.000
312235 Furniture and Fittings - Acquisition	125,000.000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1714 Retooling of Mission in Mogadishu	
	Total For Budget Output
	1,385,582.000
	GoU Development
	1,385,582.000
	External Financing
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
	Total For Project
	1,385,582.000
	GoU Development
	1,385,582.000
	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	
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad	
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)	
100 Emergency travel documents for distressed Ugandans especially for youthful women prepared	<p>Prepared 86 Emergency travel documents for distressed Ugandans especially for youthful women.</p> <p>Processed travel documents for twenty (20) Ugandans in Mogadishu and other cities in the country.</p> <p>Attended Commemoration of the 62nd Anniversary of Burundi Independence as one of the major Troop Contributing Country</p> <p>Attended the marking of the 75th Anniversary of the Founding of the People's Republic of China and Assumption of Duty of H.E Wang Yu, the Chinese Ambassador to Somalia</p> <p>Facilitated the transmission of the Curriculum Vitae of the newly appointed Somalia Ambassador, H.E Fardosa Mohamed Kanyare to Uganda</p>

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad

Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)

<p>All other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia.</p>	<p>Offered guidance on line Visa application to thirty (30) Somalis and other applicants.</p> <p>Developed a draft MoU on Immigration Management between Uganda and Somalia.</p> <p>Facilitate Ministry of Defence and Veteran Affairs, UPDF and Uganda Police as well as ATMIS and UN officials to travel to Somalia including VIP access</p> <p>Held 04 meetings with the Employers of Ugandans in regard to visa arrears demanded by the Somali Immigration.</p> <p>Over 53 Visa approvals were fast -tracked.</p> <p>Conducted and Participated in the training on how to use the E-Visa System Consular Training by the Directorate of Citizenship and Immigration Control, Ministry of Internal Affairs.</p> <p>Facilitated the repatriation of the remains of late Turyakira Juliet, a Ugandan who passed on in Mogadishu, Somalia back to Uganda</p> <p>15 Ugandans in Somalia registered with the Embassy</p> <p>03 letters of Introduction provided to Ugandans working in Somalia to different banks in Uganda.</p>
<p>50 Ugandans in Distress especially the youth who are female supported</p>	<p>Supported 58 Ugandans in Distress especially the youth who are female</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
227001 Travel inland	10,337.700
Total For Budget Output	20,337.700
Wage Recurrent	0.000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	20,337.700
	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**

02 engagements with the host country and UPDF on increase and maintenance of all strategic stations coordinated	<p>Attended the official handover ceremony of Forward Operating Bases (FOBs) to Somalia Security Forces (Somali National Army) as part of implementation of the drawdown of ATMIS troops from Somalia</p> <p>Facilitated Uganda Contingent in Somalia/UPDF to obtain clearance of 166 packages of tyres to support ATMIS/UPDF operations.</p> <p>Facilitated overflight and landing clearances of UPDF/ATMIS flights to Somalia to support UPDF operations</p> <p>Engaged United Nations Support Office in Somalia on logistical support to UPDF with equipment, Enablers, Communication gadgets, Maritime Equipment, Engineering, Combat Vehicles, Explosive Ordinance, Firefighting, Battle Tanks Disposal and Medical support</p>
02 engagements with the Ministry of Defense, UPDF and Somalia Armed Forces on training opportunities for all Ugandan security forces in Somalia organised.	<p>Conducted trainings of over 10,000 Somalis (Somali National Army/SNA) in Uganda</p> <p>Over 1280 Somali police trained by Uganda Police Force and 60 courses conducted.</p> <p>Held a meeting with the Somalia National Security Adviser with the Ambassadors of the Troop Contributing Countries and discussed Post – ATMIS security arrangements.</p> <p>Facilitated Ugandan Contingent/UPDF to obtain clearance of the consignment of 28 pieces of 100-man tents in 20ft Dry Van and 40 ft High cube to support ATMIS operations.</p>

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended	
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes	
<p>04 engagements with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women organised</p>	<p>Held a meeting with Assistant Secretary General and Head of UNSOS and discussed ATMIS drawdown, New African Union- led Mission, funding/logistical support and governance.</p> <p>Participated in a meeting with the delegation from the African Union Commission and discussed ATMIS drawdown and Concept of Operations for Post ATMIS new Mission (SSF) Trust Fund meeting with United Nations Support Office in Somalia on how to support the Trust Fund</p> <p>Participated in the Friends of Somalia Security Forces meeting on the Security situation in Somalia.</p> <p>Participated in the ATMIS Troops and Police Contributing Countries Partners' Integrated Planning Mission design for the new Mission- African Union Support and Stabilization Mission in Somalia.</p> <p>Held a meeting with the Ethiopian Charge D' Affaires to Somalia on bilateral issues between Ethiopia and Somalia</p> <p>Attended 02 consultative meetings on the security transition plan in Somalia organized by the UN and ATMIS Mission Headquarter.</p>

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

<p>12 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers participated in</p>	<p>Held a meeting with Assistant Secretary General and Head of UNSOS and discussed ATMIS drawdown, New African Union- led Mission, funding/logistical support and governance.</p> <p>Participated in a meeting with the delegation from the African Union Commission and discussed ATMIS drawdown and Concept of Operations for Post ATMIS new Mission (SSF) Trust Fund meeting with United Nations Support Office in Somalia on how to support the Trust Fund</p> <p>Participated in the Friends of Somalia Security Forces meeting on the Security situation in Somalia.</p> <p>Participated in the ATMIS Troops and Police Contributing Countries Partners' Integrated Planning Mission design for the new Mission- African Union Support and Stabilization Mission in Somalia.</p> <p>Held a meeting with the Ethiopian Charge D' Affaires to Somalia on bilateral issues between Ethiopia and Somalia</p> <p>Attended 02 consultative meetings on the security transition plan in Somalia organized by the UN and ATMIS Mission Headquarter.</p>
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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	17,500.000
227004 Fuel, Lubricants and Oils	2,837.700
Total For Budget Output	20,337.700
Wage Recurrent	0.000
Non Wage Recurrent	20,337.700
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	40,675.400
Wage Recurrent	0.000
Non Wage Recurrent	40,675.400

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Mogadishu, Somalia		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
USD 3 Million worth of resources and military equipment mobilised	Mobilized USD 2.5 Million worth of resources from the UN Support Office in Somalia for the UPDF under ATMIS. These include; equipment, Enablers, Communication gadgets, Maritime Equipment, Engineering, Combat Vehicles, Explosive Ordinance, Firefighting, Battle Tanks Disposal and Medical support.	
	Mobilized \$ 3.2 Million to pay salaries of UPDF Officers under ATMIS.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		125,000.000
221009 Welfare and Entertainment		62,500.000
227001 Travel inland		62,500.000
	Total For Budget Output	250,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	250,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	250,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	250,000.000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
<hr/>		
<i>Development Projects</i>		
<hr/>		
N/A		
<hr/>		
	GRAND TOTAL	2,383,502.426
	Wage Recurrent	108,202.941
	Non Wage Recurrent	889,717.485
	GoU Development	1,385,582.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
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VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:07 Private Sector Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Mogadishu, Somalia		
Budget Output:000088 Investment Promotion		
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment		
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas		
02 investment fora organised and / or participated in	NA	01 investment fora organised and / or participated in
05 diaspora activities aimed at attracting Ugandan diaspora for national development participated in.	01 diaspora activity aimed at attracting Ugandan diaspora for national development participated in.	01 diaspora activity aimed at attracting Ugandan diaspora for national development participated in.
<i>Develoment Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Mogadishu, Somalia		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Performance assessment and reporting for all Mission staff (including 24 male and 07 female local staff) conducted	Performance assessment and reporting for all Mission staff (including 24 male and 07 female local staff) conducted	Performance assessment and reporting for all Mission staff (including 24 male and 07 female local staff) conducted
04 finance committee meetings organised	01 finance committee meeting organised	01 finance committee meeting organised
03 Accounting reports Prepared and submitted	NA	01 Accounting report Prepared and submitted
Performance agreements and plans for all Mission staff prepared and submitted to Ministry of Foreign Affairs	NA	Performance agreements and plans for all Mission staff prepared and submitted to Ministry of Foreign Affairs
Annual procurement and disposal report prepared	NA	Annual procurement and disposal report prepared

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Mission's Ministerial Policy Statement FY 2025/26 prepared	NA	Mission's Ministerial Policy Statement FY 2025/26 prepared
100% of Overhead Costs processed in a timely manner	100% of Overhead Costs processed in a timely manner	100% of Overhead Costs processed in a timely manner
04 quarterly Performance reports produced	01 quarterly Performance reports produced	01 quarterly Performance reports produced
Mission's Budget Framework Paper FY 2025/26 produced	Mission's Budget Framework Paper FY 2025/26 produced	Mission's Budget Framework Paper FY 2025/26 produced
Entitlements for all Mission staff provided. (including maternity leave for women, and days off for workers due to harsh weather conditions).	Entitlements for all Mission staff provided. (including maternity leave for women, and days off for workers due to harsh weather conditions).	Entitlements for all Mission staff provided. (including maternity leave for women, and days off for workers due to harsh weather conditions).
Support supervision provided to all staff in the Mission (24 male and 07 female).	Support supervision provided to all staff in the Mission (24 male and 07 female).	Support supervision provided to all staff in the Mission (24 male and 07 female).
Unqualified Opinion from Auditor General's report	NA	Unqualified Opinion from Auditor General's report
<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		
Chancery building constructed	Chancery building constructed	Chancery building constructed
03 armored vehicles procured	NA	01 armored vehicle procured
Assorted furniture for the chancery building procured	NA	Assorted furniture for the chancery building procured
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Mogadishu, Somalia		

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460056 Consulars services		
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
100 Emergency travel documents for distressed Ugandans especially for youthful women prepared	25 Emergency travel documents for distressed Ugandans especially for youthful women prepared	25 Emergency travel documents for distressed Ugandans especially for youthful women prepared
All other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia.	All other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia.	All other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia.
50 Ugandans in Distress especially the youth who are female supported	13 Ugandans in Distress especially the youth who are female supported	13 Ugandans in Distress especially the youth who are female supported
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		
02 engagements with the host country and UPDF on increase and maintenance of all strategic stations coordinated	NA	01 engagement with the host country and UPDF on increase and maintenance of all strategic stations coordinated
02 engagements with the Ministry of Defense, UPDF and Somalia Armed Forces on training opportunities for all Ugandan security forces in Somalia organised.	01 engagement with the Ministry of Defense, UPDF and Somalia Armed Forces on training opportunities for all Ugandan security forces in Somalia organised.	01 engagement with the Ministry of Defense, UPDF and Somalia Armed Forces on training opportunities for all Ugandan security forces in Somalia organised.
04 engagements with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women organised	01 engagement with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women organised	01 engagement with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women organised
12 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers participated in	03 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers participated in	03 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers participated in
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Mogadishu, Somalia		

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
USD 3 Million worth of resources and military equipment mobilised	USD 0.75 Million worth of resources and military equipment mobilised	USD 0.75 Million worth of resources and military equipment mobilised
<i>Develoment Projects</i>		
N/A		

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142223	Document certification fees	0.002	0.001
		Total	0.002
			0.001

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

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 Q1	0.0025
Performance as of End of Q1	Trained 02 staff
Reasons for Variations	No variations

ii) HIV/AIDS

Objective:	HIV/AIDS prevention and management
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 Q1	0.0025
Performance as of End of Q1	Procured personal protective gear
Reasons for Variations	No variations

iii) Environment

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

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 Q1	0.0025
Performance as of End of Q1	Procurred cleaning and gabbage disposal services
Reasons for Variations	No variations

iv) Covid