

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.433	0.433	0.325	0.325	75.0 %	75.0 %	100.0 %
	Non-Wage	3.559	3.559	2.669	2.669	75.0 %	75.0 %	100.0 %
Dev.	GoU	2.771	2.771	2.771	2.771	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		6.763	6.763	5.765	5.765	85.2 %	85.2 %	100.0 %
Total GoU+Ext Fin (MTEF)		6.763	6.763	5.765	5.765	85.2 %	85.2 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.763	6.763	5.765	5.765	85.2 %	85.2 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.763	6.763	5.765	5.765	85.2 %	85.2 %	100.0 %
Total Vote Budget Excluding Arrears		6.763	6.763	5.765	5.765	85.2 %	85.2 %	100.0 %

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0%
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	5.713	5.713	4.977	4.977	87.1 %	87.1 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	5.713	5.713	4.977	4.977	87.1 %	87.1 %	100.0%
Programme:18 Development Plan Implementation	1.000	1.000	0.750	0.750	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	1.000	1.000	0.750	0.750	75.0 %	75.0 %	100.0%
Total for the Vote	6.763	6.763	5.765	5.765	85.2 %	85.2 %	100.0 %

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

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

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

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 3
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	02	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 2024/25	Actuals By END Q 3
Number of reports prepared	Number	04	03
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 3
Number of reports prepared	Number	04	03

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

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 3
Number of cases of deceased Ugandans repatriated	Number	05	04
Number of Documents certified for foreign use	Number	20	87
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 2024/25	Actuals By END Q 3
Quarterly reports on security situation in Somalia produced	Text	04	03
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 3
Value (USD Million) of bilateral and multilateral resources for national development	Value	3	5.709

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Performance highlights for the Quarter

- Convened a review meeting and discussion on the status of the implementation of the MoU on Trade cooperation between Uganda and Somalia
- Convened a bilateral trade meeting with Somalis and team from Lato Milk in Uganda for Somalia to import.
- Created a data base of the Ugandans working in Somalia in the sectors of the private security, schools and Universities, hotels, petrol stations etc.
- Held a quarterly meeting with the remitting companies in Somalia to fast-track remittances to Uganda
- Approved 10 Job Orders under External Employment Management System
- Supported 03 Ugandans in distress in Somalia
- Registered 03 New Ugandans and 8 Registration Forms were given out for other Ugandans working at Banadir University in Mogadishu to register.
- Issued 02 letters of recommendation to DCIC for renew or new passports.
- Issued 02 Emergency Travel Documents to Ugandans
- Fast tracked with DCIC, thirty-two (32) delayed entry visa approvals for Somali Applicants, especially government officials. All visas were approved.
- Engaged Accord University in Mogadishu; the Vice Chancellor and a Board Member regarding the twinning of their (Accord) university with Team University in Uganda.
- Facilitated Uganda Contingent in Somalia AUSSOM/UPDF to enable the clearance of 04 AUSSOM Uganda Police Contingent APC Vehicles by the Ministry of Foreign Affairs and Cooperation of Somalia
- Engaged the Minister of Interior to expedite the signing of the MoU on Immigration between Uganda and Somalia.
- Facilitated the MoU on Education between the respective countries ready to be signed to facilitate Somali students in Uganda enhance cooperation and collaboration with the Institutions of learning.
- Supported Uganda Airlines in the negotiations to reduces Mogadishu Airport costs including handling services and fuel in Somalia.
- Construction of the Chancery completed and currently under Defects liability period.

Variances and Challenges

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

- 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.

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
000088 Investment Promotion	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
Programme:16 Governance And Security	5.713	5.713	4.977	4.977	87.1 %	87.1 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	5.713	5.713	4.977	4.977	87.1 %	87.1 %	100.0 %
000003 Facilities and Equipment Management	2.771	2.771	2.771	2.771	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	2.779	2.779	2.084	2.084	75.0 %	75.0 %	100.0 %
460056 Consulars services	0.081	0.081	0.061	0.061	75.0 %	75.0 %	100.0 %
460057 Peace and security	0.081	0.081	0.061	0.061	75.0 %	75.0 %	100.0 %
Programme:18 Development Plan Implementation	1.000	1.000	0.750	0.750	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	1.000	1.000	0.750	0.750	75.0 %	75.0 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	1.000	1.000	0.750	0.750	75.0 %	75.0 %	100.0 %
Total for the Vote	6.763	6.763	5.765	5.765	85.2 %	85.2 %	100.0 %

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.433	0.433	0.325	0.325	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.879	1.879	1.410	1.410	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.118	0.118	0.088	0.088	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.290	0.290	0.218	0.218	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	0.023	0.023	0.017	0.017	75.0 %	75.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.137	0.137	0.103	0.103	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.301	0.301	0.226	0.226	75.0 %	75.0 %	100.0 %
223005 Electricity	0.009	0.009	0.007	0.007	75.0 %	75.0 %	100.0 %
223006 Water	0.007	0.007	0.005	0.005	75.0 %	75.0 %	100.0 %
226001 Insurances	0.213	0.213	0.160	0.160	75.0 %	75.0 %	100.0 %
227001 Travel inland	0.381	0.381	0.286	0.286	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.011	0.011	0.009	0.009	75.0 %	75.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.078	0.078	0.058	0.058	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.036	0.036	0.027	0.027	75.0 %	75.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.046	0.046	0.034	0.034	75.0 %	75.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	0.941	0.941	0.941	0.941	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	1.580	1.580	1.580	1.580	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
Total for the Vote	6.763	6.763	5.765	5.765	85.2 %	85.2 %	100.0 %

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.050	0.038	0.038	0.00 %	0.00 %	100.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:07 Private Sector Development	0.050	0.050	0.038	0.038	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.050	0.038	0.038	0.00 %	0.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Mogadishu, Somalia	0.050	0.050	0.038	0.038	76.0 %	76.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	5.713	5.713	4.977	4.977	87.13 %	87.13 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.050	0.038	0.038	0.00 %	0.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Mogadishu, Somalia	2.942	2.942	2.206	2.206	75.0 %	75.0 %	100.0 %
<i>Development Projects</i>							
1714 Retooling of Mission in Mogadishu	2.771	2.771	2.771	2.771	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	1.000	1.000	0.750	0.750	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.050	0.038	0.038	0.00 %	0.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Mogadishu, Somalia	1.000	1.000	0.750	0.750	75.0 %	75.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	6.763	6.763	5.765	5.765	85.2 %	85.2 %	100.0 %

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

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

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Quarter 3: 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		
Departments		
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>Held 2 meetings with the Somali Private Sector on the opportunities in Uganda on trade, Tourism and Investment</p> <p>Convened a review meeting and discussion on the status of the implementation of the MoU on Trade cooperation between Uganda and Somalia</p> <p>Convened a bilateral trade meeting with Somalis and team from Lato Milk in Uganda for Somalia to import.</p> <p>Followed up on the implementation of the Kampala Declaration on the investment opportunities in both countries.</p> <p>Attended a diaspora convention and encourage the diaspora community in Somalia to invest in Uganda.</p> <p>Attended a meeting between Uganda Investment Authority (UIA) and Somali Investment Agency (SOMINVES) to follow up and coordinate the MoU of both sister agencies.</p> <p>Attend a meeting on the National Transformation of Somalia and her participation in the regional markets in EAC and COMESA.</p>	No variations

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

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.	Held a follow up meeting with the Ugandan diaspora community in Somalia to implement the outcome of the diaspora Convention.	No variations
	Created a data base of the Ugandans working in Somalia in the sectors of the private security, schools and Universities, hotels, petrol stations etc	
	Approved 10 Job Orders under External Employment Management System	
	Held a quarterly meeting with the remitting companies in Somalia to fast-track remittances to Uganda.	
Expenditures incurred in the Quarter to deliver outputs		
		UShs 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
	AIA	0.000
	Total For Department	12,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

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		
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		
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 variations
01 finance committee meeting organised	Held one (01) Finance Committee Meeting	No variations
01 Accounting reports Prepared and submitted	Prepared and submitted the 06-Month Accounts reports	No variations
Performance agreements and plans for all Mission staff prepared and submitted to Ministry of Foreign Affairs	Activity was undertaken in the first quarter	Activity was undertaken in the first quarter
Annual procurement and disposal report prepared	Activity carried out in the first quarter for FY 2024/25	Activity carried out in the first quarter for FY 2024/25
Mission's Ministerial Policy Statement FY 2025/26 prepared	Prepared and submitted the Mission's Ministerial Policy Statement for FY 2025/26 to the Ministry of Finance, Planning and Economic Development and Parliament of Uganda.	No variations
100% of Overhead Costs processed in a timely manner	Processed 100% overhead costs as per the release.	No variations
01 quarterly Performance reports produced	Produced the Quarter 02 performance report for FY 2024/25.	No variations
Mission's Budget Framework Paper FY 2025/26 produced	Activity undertaken in the second quarter	Activity undertaken in the second quarter
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

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

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			
Unqualified Opinion from Auditor General's report	Audit exercise undertaken in the first quarter for FY 2024/25		Audit exercise undertaken in the first quarter for FY 2024/25
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
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
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
Develoment Projects			
Project:1714 Retooling of Mission in Mogadishu			
Budget Output:000003 Facilities and Equipment Management			

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1714 Retooling of Mission in Mogadishu			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Chancery building constructed	Construction of the Chancery completed and currently under Defects liability period.		No variations
03 armored vehicles procured	Cars procured in the previous quarters		Cars procured in the previous quarters
Assorted furniture for the chancery building procured	Procured all assorted furniture in the previous quarters		No variations
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Mogadishu, Somalia			
Budget Output:460056 Consulars services			

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

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>Held a meeting with Mr. Samson Bwambale a Ugandan and his employer from Banadir Hospital. Bwambale was stuck in Mogadishu following his employer’s, delayed submission of Tax Compliance Returns (TCCs) to Ministry of Finance. The employer filed the TCC and Bwambale left for Uganda.</p> <p>Held a meeting with Mr. Derrick Wabyanga a Ugandan and one of his employers from Banadir University. Wabyanga had reported that his Passport got lost when his employer took it for visa renewal at the Department of Immigration and Naturalization of Somalia.</p> <p>Held a meeting with the Director Immigration and Naturalization Agency of Somalia and a representative from Banadir University to discuss the residence visa status and clearance for Mr. Wabyanga a Ugandan working with Banadir University who was planning to return to Uganda to replace his lost passport. Wabyanga was cleared and he returned to Uganda.</p>	More emergency travel documents will be issued in the subsequent quarter
All other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia.	<p>Held a meeting with two officials from Accord University in Mogadishu; the Vice Chancellor and a Board Member regarding the twinning of their (Accord) university with Team University in Uganda.</p> <p>Held a meeting with a Somali government official who was inquiring about the procedure for obtaining a student Visa for his son who had been admitted to study in Uganda.</p> <p>Held meetings with Somali nationals who were inquiring about the Ugandan E-Visa application process. They were guided through the process.</p> <p>Coordinated the Travel to Uganda the Minister of Defence and other senior officials for a bilateral meeting.</p>	No variations

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

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)		
13 Ugandans in Distress especially the youth who are female supported	<p>On 14 March 2025, held a meeting with the employers of Canan Nuwahaine a Ugandan working with Harti Nationwide, Mogadishu who had been badly assaulted by his co-worker on 13 March 2025. The embassy took Canan for medical care at AUSSOM Level ii Hospital Mogadishu</p> <p>On 05 March 2025: Held a meeting with a Somali National who is aspiring to do his PHD Studies in Uganda and websites of potential universities were shared with him.</p> <p>Registered 03 New Ugandans were and 8 Registration Forms were given out for other Ugandans working at Banadir University in Mogadishu to register. Issued 02 letters of recommendation to DCIC were to two Ugandans who were applying for replacement of their old/lost passports with new East African E-Passports.</p> <p>Issued 02 Emergency Travel Documents were to Ugandans who were travelling to Uganda to replace their lost/expired passports.</p> <p>Fast tracked with DCIC, thirty-two (32) delayed entry visa approvals for Somali Applicants, especially government officials. All visa</p>	No variations
Expenditures incurred in the Quarter to deliver outputs		UShs 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
	Non Wage Recurrent	20,337.700
	Arrears	0.000
	AIA	0.000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	<p>Embassy facilitated Overflight and Landing clearance of AUSSOM-UNGU Rotation Flight at Aden Adde International Airport to support the AUSSOM-UNGU operations in Somalia.</p> <p>Facilitated Uganda Contingent in Somalia AUSSOM/UPDF to enable the clearance of four AUSSOM Uganda Police Contingent APC Vehicles by Ministry of Foreign Affairs and Cooperation of the Federal Republic of Somalia.</p> <p>Facilitated Uganda Contingent in Somalia AUSSOM/UPDF to enable the clearance of Tarpaulins (67x49x10CM/28 82X52X21CM/44) by Ministry of Foreign Affairs and Cooperation of the Federal Republic of Somalia.</p> <p>Bilateral meeting the respective Ministers of Defence of both countries held at the Ministry of Defence and Veteran Affairs in Kampala, Uganda</p>	<p>Worked with ATMIS and government of Somalia</p>
<p>01 engagement with the Ministry of Defense, UPDF and Somalia Armed Forces on training opportunities for all Ugandan security forces in Somalia organised.</p>	<p>Embassy facilitated Overflight and Landing clearance of AUSSOM-UNGU Rotation Flight at Aden Adde International Airport to support the AUSSOM-UNGU operations in Somalia.</p> <p>Facilitated Uganda Contingent in Somalia AUSSOM/UPDF to enable the clearance of four AUSSOM Uganda Police Contingent APC Vehicles by Ministry of Foreign Affairs and Cooperation of the Federal Republic of Somalia.</p> <p>Facilitated Uganda Contingent in Somalia AUSSOM/UPDF to enable the clearance of Tarpaulins (67x49x10CM/28 82X52X21CM/44) by Ministry of Foreign Affairs and Cooperation of the Federal Republic of Somalia.</p> <p>Bilateral meeting the respective Ministers of Defence of both countries held at the Ministry of Defence and Veteran Affairs in Kampala, Uganda</p>	<p>No variations</p>

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

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	Engaged the Minister of Interior to expedite the signing of the MoU on Immigration between Uganda and Somalia. MoU on Education between the respective countries ready to be signed to facilitate Somali students in Uganda enhance cooperation and collaboration with the Institutions of learning.	No variations
03 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers participated in	Attended a meeting convened to brief the T/PCCs on the activities of the UN/AU ISR Team that was in Somalia to review how to right size UNSOS with a view of establishing where cuts in the organization budget could be made to enable the potential Hybrid Implementation of UNSC 2719 (2023) to fund AUSSOM from 1st July 2025. Attended a briefing at AUSSOM Mission Headquarter Conference room. The briefing was to provide the opportunity to share the Mission’s perspectives on key milestones the Mission has made in the execution of its mandate, including discussions that occurred during the SOCC meeting, plans for troop alignments and other pertinent issues affecting the Mission. It also enabled AUSSOM to engage with the TCCs/PCCs Ambassadors in light of the on-going consultations regarding next phase of the Mission. Attended a Iftar Reception upon invitation by the UN Acting Special Representative of the Secretary General for Somalia, Mr. James Swan in Mogadishu, Federal Republic of Somali	Some engagements were held in collaboration with UPDF, MoDVA and Government of Somalia
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	20,337.700
	Arrears	0.000
	AIA	0.000
	Total For Department	40,675.400
	Wage Recurrent	0.000
	Non Wage Recurrent	40,675.400
	Arrears	0.000
	AIA	0.000

Develoment 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

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	<p>Held a meeting with the United Nations Support Office in Somalia to support UPDF on air assts, reimbursements, resource mobilization of the Ugandan contingent in Somalia.</p> <p>Attended the official launch of the National Transformation Plan (2025-2029), at Decale Hotel, Mogadishu, Somalia upon invitation by Hon. Mohamud A. Sheikh Farah, Minister of Planning, Investment and Economic Development of the Federal Republic of Somalia.</p> <p>Through negotiations, Uganda has remained the major troop contributing country in the new AU Mission and provides the Force Commander for the African Union Support and Stabilization Mission in Somalia.</p> <p>Held a quarterly meeting with the remittance’s companies in Somalia to fast-track remittances and reduce the costs associated to charges.</p> <p>Supported Uganda Airlines in the negotiations to reduces Mogadishu Airport costs including handling services and fuel in Somalia</p>	More resources will be mobilized in the fourth quarter
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
Arrears		0.000
AIA		0.000
Total For Department		250,000.000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	250,000.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	997,920.426
	Wage Recurrent	108,202.941
	Non Wage Recurrent	889,717.485
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Quarter 3: 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		
Departments		
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>Organized Mogadishu Coffee Festival for Ugandan Coffee for five days and attracted over 45 business people to import coffee from Uganda worth USD \$ 156,240</p> <p>Held a joint expo on Ugandan products ranging from Agricultural produce, tea, coffee, milk, cheese, fruits and vegetables among others.</p> <p>Organized Independence Celebrations showcasing Ugandan produces such as coffee, agriculture products and fruits as well as Uganda Airline services</p> <p>Engaged Uganda Airlines to extend flights to Hargeisa, Somaliland through 5th Freedom rights and Djibouti</p> <p>Organized 03 meetings with traders and importers of Uganda Coffee and Lato milk from Uganda on how to increase export volumes</p> <p>Participated in the launch of the New Mogadishu Development Corporation and the New Mogadishu International Airport Project, New Mogadishu Maritime Port, and A State-of-Art Special Economic Zone.</p> <p>Held 2 meetings with the Somali Private Sector on the opportunities in Uganda on trade, Tourism and Investment</p>	

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

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 a meeting with Ugandans working with UN, AU/ATMIS, Private Security Companies and encouraged them on Remittances, Foreign Direct Investment in Uganda \$50,000 to \$60,000 remitted to Uganda every day Participated in an Inaugural Ministry of Foreign Affairs Diaspora Convention at Speke Resort Munyonyo</p> <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, Laboure and Social Development for consideration</p> <p>Approved over 234 Job Orders through External Employment Management Information System (EEMIS)</p> <p>There are 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.</p> <p>Held a follow up meeting with the Ugandan diaspora community in Somalia to implement the outcome of the diaspora Convention.</p> <p>Approved 10 Job Orders</p>
---	---

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

Item	Spent
221009 Welfare and Entertainment	15,000.000
222001 Information and Communication Technology Services.	7,500.000
227001 Travel inland	15,000.000
Total For Budget Output	37,500.000
Wage Recurrent	0.000
Non Wage Recurrent	37,500.000
Arrears	0.000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
	Total For Department		37,500.000
	Wage Recurrent		0.000
	Non Wage Recurrent		37,500.000
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Mogadishu, Somalia			
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		Held 03 Finance Committee Meeting	
03 Accounting reports Prepared and submitted		Prepared the final accounts report for FY 2023/24 and 06-Month Accounts reports for FY 2024/25	
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		Prepared and submitted the Mission's Ministerial Policy Statement for FY 2025/26 to the Ministry of Finance, Planning and Economic Development and Parliament of Uganda.	
100% of Overhead Costs processed in a timely manner		Processed 100% overhead costs as per the release.	
04 quarterly Performance reports produced		Produced 02 quarterly reports namely; i. Produced the Quarter 04 performance report for FY 2023/24. ii. Produced the Quarter 01 and 02 performance report for FY 2024/25.	

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

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		
Mission's Budget Framework Paper FY 2025/26 produced	Prepared and submitted the Budget Framework Paper BFP for FY 2025/26	
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		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	324,608.823	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,034,572.500	
212102 Medical expenses (Employees)	88,363.500	
223001 Property Management Expenses	17,100.000	
223003 Rent-Produced Assets-to private entities	102,600.000	
223004 Guard and Security services	225,810.000	
223005 Electricity	6,750.254	
223006 Water	5,130.000	
226001 Insurances	159,600.000	
228001 Maintenance-Buildings and Structures	58,140.000	
228002 Maintenance-Transport Equipment	27,360.000	
228004 Maintenance-Other Fixed Assets	34,200.000	
Total For Budget Output		2,084,235.077
Wage Recurrent		324,608.823
Non Wage Recurrent		1,759,626.254
Arrears		0.000
AIA		0.000
Total For Department		2,084,235.077
Wage Recurrent		324,608.823
Non Wage Recurrent		1,759,626.254
Arrears		0.000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 completed and currently under Defects liability period.	
03 armored vehicles procured		Procured 03 vehicles; 2024 Toyota Landcruiser car, 01 B7 Armored car and 01 utility car.	
Assorted furniture for the chancery building procured		Procured all assorted furniture for the chancery building.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand	
Item		Spent	
312121 Non-Residential Buildings - Acquisition		941,164.000	
312212 Light Vehicles - Acquisition		1,580,000.000	
312235 Furniture and Fittings - Acquisition		250,000.000	
Total For Budget Output		2,771,164.000	
GoU Development		2,771,164.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		2,771,164.000	
GoU Development		2,771,164.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Mogadishu, Somalia			
Budget Output:460056 Consulars services			

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad	
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)	
100 Emergency travel documents for distressed Ugandans especially for youthful women prepared	<div>Supported 58 Ugandans in Distress especially the youth who are female</div> <div>Facilitated the repatriation of the remains of a Ugandan who passed on in Mogadishu.</div> <div>Registered 15 Ugandans in Somalia with the Embassy</div> <div>Provided 03 letters of Introduction to Ugandans working in Somalia to different banks in Uganda</div> <div>Prepared 05 letters of introduction to the Directorate of Citizenship and Immigration Control for renewal of passport and acquisition of new East African Passports</div> <div>Facilitated waiver of visa arrears of 05 trafficked Ugandan Teachers stranded in Somalia</div> <div>Facilitated and coordinated the processing of over 250 visa applications for Somalis to Uganda including officials going for meetings in Uganda</div> <div>Registered 04 Ugandans and 47 Registration Forms distributed to Ugandans working in Somalia to register with the Embassy</div> <div>Fast tracked 60 visa approvals were in a timely manner</div> <div>Provided guidance to 73 Somali Government Officials on E-Visa application process which were successfully made.</div>

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

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)			
All other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia.	Offered guidance on line Visa application to thirty (30) Somalis and other applicants.		
	Developed a draft MoU on Immigration Management between Uganda and Somalia.		
	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		
	Held 04 meetings with the Employers of Ugandans in regard to visa arrears demanded by the Somali Immigration.		
	Facilitated 65 UPDF personnel in securing entry visas to Somalia operating in Jowher		
	Facilitated 280 UPDF Personnel in Jowher in obtaining Immigration Exit stamps to travel back to Uganda.		
	Held 5 meetings with the Somali Employers of Ugandans who payment of visa arears had been delayed and matter successfully resolved.		
	Held a meeting with two officials from Accord University in Mogadishu; the Vice Chancellor and a Board Member regarding the twinning of their (Accord) university with Team University in Uganda.		

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

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		Supported 59 Ugandans in Distress especially the youth who are female	
		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.	
		Facilitated the repatriation of the remains of late Turyakira Juliet, a Ugandan who passed on in Mogadishu, Somalia back to Uganda	
		Prepared and submitted 10 letters of introduction to the Directorate of Citizenship and Immigration Control for renewal of passport and acquisition of new East African Passports and to banks in Uganda.	
		Facilitate the evacuation of a Ugandan back home who suffered cardiac arrest in Somalia	
		Facilitated waiver of visa arrears of 05 trafficked Ugandan Teachers stranded in Somalia	
		Facilitated a Ugandan Kyama Lule Habton (Minor) with an Emergency travel Document to travel to Uganda.	
		Facilitated and coordinated the processing of over 250 visa applications for Somalis to Uganda including officials going for meeti	

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

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			
02 engagements with the host country and UPDF on increase and maintenance of all strategic stations coordinated		Facilitated the provision of 128 UPDF Cadet Training UPDF training slots for Somali National Army namely; 10 Slots for Junior Staff Course, 10 Slots Basic Military Intelligence Course, 8 Slots for Combat Engineering Course, 100 Slots for Officer, and over 10,000 Somalis in the Somali National Army in Uganda. Coordinated the training of 1,280 Somali Police by Uganda Police Force and 60 courses conducted. 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. Embassy facilitated Overflight and Landing clearance of AUSSOM-UNGU Rotation Flight at Aden Adde International Airport to support the AUSSOM-UNGU operations in Somalia. Facilitated Uganda Contingent in Somalia AUSSOM/UPDF to enable the clearance of four AUSSOM Uganda Police Contingent APC Vehicles by Ministry of Foreign Affairs and Cooperation of the Federal Republic of Somalia.	

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

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			
02 engagements with the Ministry of Defense, UPDF and Somalia Armed Forces on training opportunities for all Ugandan security forces in Somalia organised.		Embassy facilitated Overflight and Landing clearance of AUSSOM-UNGU Rotation Flight at Aden Adde International Airport to support the AUSSOM-UNGU operations in Somalia.	
		Facilitated Uganda Contingent in Somalia AUSSOM/UPDF to enable the clearance of four AUSSOM Uganda Police Contingent APC Vehicles by Ministry of Foreign Affairs and Cooperation of the Federal Republic of Somalia.	
		Facilitated Uganda Contingent in Somalia AUSSOM/UPDF to enable the clearance of Tarpaulins (67x49x10CM/28 82X52X21CM/44) by Ministry of Foreign Affairs and Cooperation of the Federal Republic of Somalia.	
		Bilateral meeting the respective Ministers of Defence of both countries held at the Ministry of Defence and Veteran Affairs in Kampala, Uganda.	
		Facilitated and participated in the Ministerial Meeting of Ministers of Defence of Uganda and Somalia in Uganda	
		Facilitated Uganda contingent/UPDF in Somalia with clearance of consignment of 2x 40ft containers 364 pieces of tyres to support ATMIS	
04 engagements with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women organised		Organized 09 engagements with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women.	
		Engaged the Minister of Interior to expedite the signing of the MoU on Immigration between Uganda and Somalia.	
		MoU on Education between the respective countries ready to be signed to facilitate Somali students in Uganda enhance cooperation and collaboration with the Institutions of learning.	
12 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers participated in		Participated in 45 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers.	

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			52,500.000
227004 Fuel, Lubricants and Oils			8,513.100
	Total For Budget Output		61,013.100
	Wage Recurrent		0.000
	Non Wage Recurrent		61,013.100
	Arrears		0.000
	AIA		0.000
	Total For Department		122,026.200
	Wage Recurrent		0.000
	Non Wage Recurrent		122,026.200
	Arrears		0.000
	AIA		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			

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	<p>Sourced 05 companies (Dahabshiil, Amal, Hormuud, Abbas Money Transfer, Tawakali Money Transfer, Salaam Bank and IBS Bank) remitting over \$ 35,000 per day to Uganda.</p> <p>Co-sponsored with platinum at \$ 15,000 (50%) to the celebrations of the International Civil Aviation Day and showcased Uganda Airlines both passengers and launched cargo with DDN Express as a Cargo Sales Agent for Uganda Airlines effective 29th November 2024 attracting so far over USD \$ 3,467,000.</p> <p>Negotiated the increase of Uganda Contingent troops for the new Mission-African Union Support and Stabilization Mission in Somalia - to deploy 10,187 earning \$ 90,353,340 earning per month.</p> <p>Negotiated for provision of Equipment, Enablers, Communication, Maritime, Logistics, Engineering, Medical Equipment to UPDF worth of \$ 2.5M USD from United Nations Support Office in Somalia (UNSOS) \$3.2M Salaries for UPDF Troops from ATMIS per month</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		375,000.000
221009 Welfare and Entertainment		187,500.000
227001 Travel inland		187,500.000
Total For Budget Output		750,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	750,000.000
	Arrears	0.000
	AIA	0.000
Total For Department		750,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	750,000.000
	Arrears	0.000
	AIA	0.000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Development Projects		
N/A		
	GRAND TOTAL	5,764,925.277
	Wage Recurrent	324,608.823
	Non Wage Recurrent	2,669,152.454
	GoU Development	2,771,164.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Quarter 4: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:07 Private Sector Development					
SubProgramme:01					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
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		02 investment fora organised and / or participated in	
05 diaspora activities aimed at attracting Ugandan diaspora for national development participated in.		02 diaspora activities aimed at attracting Ugandan diaspora for national development participated in.		02 diaspora activities aimed at attracting Ugandan diaspora for national development participated in.	
Develoment Projects					
N/A					
Programme:16 Governance And Security					
SubProgramme:01					
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					
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		01 Accounting reports Prepared and submitted		01 Accounting reports 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 3

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	NA	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	
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	Chancery building constructed	Chancery building constructed	
03 armored vehicles procured	NA	03 armored vehicles procured	
Assorted furniture for the chancery building procured	NA	Assorted furniture for the chancery building procured	
SubProgramme:02			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Mogadishu, Somalia			

Quarter 3

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	12 Ugandans in Distress especially the youth who are female supported	12 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	01 engagement with the host country and UPDF on increase and maintenance of all strategic stations coordinated	01 engagement with the host country and UPDF on increase and maintenance of all strategic stations coordinated
02 engagements with the Ministry of Defense, UPDF and Somalia Armed Forces on training opportunities for all Ugandan security forces in Somalia organised.	NA	
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 3

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
Develoment Projects			
N/A			

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

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 Q3
142223	Document certification fees	0.002	0.003
Total		0.002	0.003

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender mainstreaming at the Mission
Issue of Concern:	High levels of marginalization of vulnerable groups more especially persons with disabilities, women and children
Planned Interventions:	<div>- Build capacity of staff in mainstreaming gender and equity in the Mission activities.</div> <div>-Collaborate with Ministry of Gender, Labor and Social Development and Equal Opportunities Commission on matters of gender mainstreaming</div>
Budget Allocation (Billion):	0.010
Performance Indicators:	<div>05 staff trained in gender and equity mainstreaming.</div> <div>60% score in gender and equity assessment by Equal Opportunities Commission</div>
Actual Expenditure By End Q3	0.0075
Performance as of End of Q3	Approved 10 Job Orders under External Employment Management System Supported 03 Ugandans in distress in Somalia Registered 03 New Ugandans and 8 Registration Forms were given out for other Ugandans working at Banadir University in Mogadishu to register. Issued 02 letters of recommendation to DCIC for renew or new passports. Issued 02 Emergency Travel Documents to Ugandans Scored 65% in the gender and equity assessment by the Equal Opportunities Commission
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:	<div>-Enhance HIV/AIDS Education, information dissemination, sensitization and awareness rising and advocacy programs.</div> <div>-Strengthen the capacity of the Sector to mainstream HIV/AIDS.</div> <div>-Support HIV/AIDS workplace programs at the Mission</div>
Budget Allocation (Billion):	0.010
Performance Indicators:	<div>04 of HIV/AIDS sensitization event held</div> <div>50 pieces of HIV/AIDS protective gear procured</div> <div>01 trip provided per Mission staff to reunite with his/her family</div>
Actual Expenditure By End Q3	0.0075

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Performance as of End of Q3	Procured personal protective gear
Reasons for Variations	No variation

iii) Environment

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 Q3	0.0075
Performance as of End of Q3	Procured cleaning and gabbage disposal services
Reasons for Variations	No variations

iv) Covid

--