

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ 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	5.859	5.859	4.394	4.394	75.0 %	75.0 %	100.0 %
Devt.	GoU	0.542	0.542	0.542	0.542	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		6.834	6.834	5.261	5.261	77.0 %	77.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		6.834	6.834	5.261	5.261	77.0 %	77.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.834	6.834	5.261	5.261	77.0 %	77.0 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.834	6.834	5.261	5.261	77.0 %	77.0 %	100.0 %
Total Vote Budget Excluding Arrears		6.834	6.834	5.261	5.261	77.0 %	77.0 %	100.0 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<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%
Vote Function: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%
Vote Function: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%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	1.550	1.550	1.163	1.163	75.0 %	75.0 %	100.0%
Vote Function:01 Overseas Mission Services	1.550	1.550	1.163	1.163	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%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance and Security	4.284	4.284	3.348	3.348	78.2 %	78.2 %	100.0%
Vote Function:01 Overseas Mission Services	4.284	4.284	3.348	3.348	78.2 %	78.2 %	100.0%
Programme:18 Development Plan Implementation	1.000	1.000	0.750	0.750	75.0 %	75.0 %	100.0%
Vote Function:01 Overseas Mission Services	1.000	1.000	0.750	0.750	75.0 %	75.0 %	100.0%
Total for the Vote	6.834	6.834	5.261	5.261	77.0 %	77.0 %	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			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Mogadishu, Somalia			
Key Service Area: 000088 Investment Promotion			
PIAP Output: 07022001 Markets negotiated and penetrated			
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country’s exports			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Missions trained in Commercial and Economic Diplomacy	Number	03	03
Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised	Number	03	03
Number of engagements with potential investors to drive private sector competitiveness	Number	01	03
Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Mogadishu, Somalia			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No of financial reports submitted	Number	03	02
Key Service Area: 460056 Consulars services			
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services			
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of ugandans and foreigners provided with consular services	Number	100	122
Key Service Area: 460057 Peace and security			
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported			
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of regional and international peace and security engagements participated in	Number	50	58

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Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Project:1947 Institutional Development of Uganda Embassy in Mogadishu			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 16090101 Institutions retooled			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Mission properties acquired/developed/maintained	Number	01	01
Programme:18 Development Plan Implementation			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Mogadishu, Somalia			
Key Service Area: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP			
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Value of bilateral and multilateral resources (\$Million)	Value	03	122.045

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Performance highlights for the Quarter

- Received the second consignment of 10 Metric tons of coffee to Mogadishu.
- Secured 160 tons of maize flour and imported to Somalia.
- Facilitated Tax Exemptions over 15 UPDF containers to Somalia and transmitting the Clearing Agent to the Customs Authorities in Mogadishu.
- Facilitated clearing of 200 tones of the UPDF cargo.
- Transmitted the Signed MoU on Immigration to implement obtaining visas on arrivals in Mogadishu and Entebbe for diplomatic and official passports holders.
- Held a meeting with the United Nations Support Office in Somalia (UNSOS) on the support for their budget of \$481M at the ACBQ to facilitate logistics and rotation of the AUSSOM/UPDF.
- Held a meeting with 09 Somali Hotel Owners in Mogadishu to purchase Ugandan products; These hotels include; Decal, Airport, RA, IC, NAC, API, PAM, Chelsea and SKA Hotels.
- Held a meeting FAVORI Company handling Aden Abdulle Mogadishu International Airport on partnership for travelers to Uganda.
- Held 02 bilateral meetings with Somali Investment Agency (SOMINVEST) and Somali Chamber of Commerce on marketing of Ugandan products especially coffee, Tea, flour, fruits and vegetables.
- Held 06 meetings with Somali Traders and small-scale Enterprises who import Ugandan products, coffee, tea, milk and other agricultural products.
- Convened 01 Joint Permanent, Investment and Business Council meeting to address trade and Non-Tariff Barriers related challenges.
- Held 04 meetings with money transfer companies e.g. Dahabshil, Salaam Bank, Abbaas transfer services.
- Mediated disputes between Ugandans in Security Company and the Management of the BDI Company where payments of 36 Ugandans were secured.
- Registered 40 Ugandans with the Embassy
- Prepared 61 Emergency travel documents for distressed Ugandans, especially for youthful women.
- Facilitated and coordinated the obtaining 32 overflight and landing clearance for UPDF/AUSSOM.
- Construction of the Chancery building under defects liability.

Variances and Challenges

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1. Shortage in wage for local staff
 2. Security threat from extremists/terrorists.
 3. The salinity and corrosive nature of the environment in Somalia that requires a lot of funds on maintenance costs of Mission properties.
 4. Limited data on tourism, trade and investment to support negotiations with the host country.
 5. Low response of Ugandans to trade fares due to past political instabilities.
 6. Lack of harmonized trade policy frameworks.
 7. Inadequate institutional capacity to provide consular services for distressed Ugandans in countries of accreditation.
 8. Increasing tariff and non-tariff barriers against Uganda exports within Somalia.
 9. Difficulty in mobilizing the Ugandans in the Somalia Diaspora, many of whom prefer to remain covered (in Somalia).
 10. Shortage of basic needs, such as the internet, making accessibility and communication very hard.
 11. 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.
 12. Inadequate physical, financial and human resources to cover the vast area of Somalia.
 13. Late release of funds, which has affected the timely implementation of planned activities of the Mission to effectively execute its mandate.
 14. 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 Key Service Area*

<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	1.550	1.550	1.163	1.163	75.0 %	75.0 %	100.0 %
Vote Function:01 Overseas Mission Services	1.550	1.550	1.163	1.163	75.0 %	75.0 %	100.0 %
000088 Investment Promotion	1.550	1.550	1.163	1.163	75.0 %	75.0 %	100.0 %
Programme:16 Governance and Security	4.284	4.284	3.348	3.348	78.2 %	78.2 %	100.0 %
Vote Function:01 Overseas Mission Services	4.284	4.284	3.348	3.348	78.2 %	78.2 %	100.0 %
000003 Facilities and Equipment Management	0.542	0.542	0.542	0.542	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	3.579	3.579	2.684	2.684	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 %
Vote Function:01 Overseas Mission Services	1.000	1.000	0.750	0.750	75.0 %	75.0 %	100.0 %
560009 Cooperation frameworks and Development Assistance	1.000	1.000	0.750	0.750	75.0 %	75.0 %	100.0 %
Total for the Vote	6.834	6.834	5.261	5.261	77.0 %	77.0 %	100.0 %

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Table V3.2: 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)	2.079	2.079	1.560	1.560	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.118	0.118	0.088	0.088	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.250	0.250	0.188	0.188	75.0 %	75.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.300	0.300	0.225	0.225	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	1.013	1.013	0.760	0.760	75.0 %	75.0 %	100.0 %
227001 Travel inland	0.581	0.581	0.436	0.436	75.0 %	75.0 %	100.0 %
227002 Travel abroad	0.500	0.500	0.375	0.375	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.061	0.061	0.046	0.046	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	0.542	0.542	0.542	0.542	100.0 %	100.0 %	100.0 %
Total for the Vote	6.834	6.834	5.261	5.261	77.0 %	77.0 %	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 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 %
Vote Function:01 Overseas Mission Services	0.000	1.550	1.163	1.163	0.00 %	0.00 %	100.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:07 Private Sector Development	1.550	1.550	1.163	1.163	75.00 %	75.00 %	100.00 %
Vote Function:01 Overseas Mission Services	0.000	1.550	1.163	1.163	0.00 %	0.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Mogadishu, Somalia	1.550	1.550	1.163	1.163	75.0 %	75.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance and Security	4.284	4.284	3.348	3.348	78.16 %	78.16 %	100.00 %
Vote Function:01 Overseas Mission Services	0.000	1.550	1.163	1.163	0.00 %	0.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Mogadishu, Somalia	3.742	3.742	2.806	2.806	75.0 %	75.0 %	100.0 %
<i>Development Projects</i>							
1947 Institutional Development of Uganda Embassy in Mogadishu	0.542	0.542	0.542	0.542	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 %
Vote Function:01 Overseas Mission Services	0.000	1.550	1.163	1.163	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	6.834	6.834	5.261	5.261	77.0 %	77.0 %	100.0 %

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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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		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Mogadishu, Somalia		
Key Service Area:000088 Investment Promotion		
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country’s exports		
01 investment forum organized and / or participated in.	Received second consignment of 10 Metric tons of coffee to Mogadishu Held a meeting with 09 Somali Hotel Owners in Mogadishu to purchase Ugandan products; These include, - Decal Hotel - Airport Hotel - RA Hotel - IC compound - NAC Hotel - API Hotel - PAM Hotel - Chelsea Hotel - SKA Hotel Jointly with the Federal Government of Somalia reviewed the status of implementation of the MOUs signed during 2nd Session of the JPC	No variations
01 diaspora activity aimed at attracting Ugandan diaspora for national development participated in.	Convened a diaspora dinner for the Ugandans living in Somalia Mediated disputes between Ugandans in Security Company and the Management of the BDI Company Secured over 36 Ugandans their payment after Embassy’s intervention	No variations
A joint Somalia-Uganda Investment and business summit convened	Jointly with the Federal Government of Somalia reviewed the status of implementation of the MOUs signed during 2nd Session of the JPC	No variations
01 familiarization tour organized	Presented tourism videos, brochures and flash disks to the tour operators in Somalia to appreciate the Tourism Industry in Uganda. Participated in meetings in preparation of the Pearl of Africa Tourism Expo (POATE) to be held from 21st to 23rd May, 2026.	01 familiarization tour to be organized in the forth quarter after POATE

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country’s exports		
Implementation of 03 MoUs on trade cooperation, on investment and chambers of Commerce coordinated	Coordinated Implementation of 03 MoUs on trade cooperation, on investment and chambers of Commerce	No variations
01 trade expo and exhibition organized or participated in.	Convened trade expo and organized Exhibition of the Ugandan products with over 40 exhibitors Held a meeting with the Director General of Somali Customs Revenue Authority in regard to taxation of the Ugandan products exported to Somalia	To be undertaken in the forth quarter
01 Joint Permanent, Investment and Business Council meeting to address trade and Non Tariff Barriers related challenges convened.	Convened 01 Joint Permanent, Investment and Business Council meeting to address trade and Non-Tariff Barriers related challenges	No variations
02 meetings with money transfer companies to reduce on transfer charges for remittances to Uganda organized.	Held 04 meetings with money transfer companies e.g. Dahabshil, Salaam Bank, Abbaas transfer services.	No variations
01 market intelligence survey undertaken on the demand for Ugandan products in Somalia.	Undertook a Market Profile Survey on the Ugandan products consumed in Somalia.	No variations
01 Ugandan in the diaspora profiled as trade agents.	Profiled 03 Ugandans in the diaspora as trade agents.	No variations
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,000.000
221001 Advertising and Public Relations		62,500.000
221002 Workshops, Meetings and Seminars		75,000.000
221009 Welfare and Entertainment		5,000.000
222001 Information and Communication Technology Services.		2,500.000
227001 Travel inland		55,000.000
227002 Travel abroad		125,000.000
227004 Fuel, Lubricants and Oils		12,500.000
	Total For Budget Output	387,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	387,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	387,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	387,500.000
	Arrears	0.000
	AIA	0.000
Develoment 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		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Mogadishu, Somalia		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
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 the third quarter finance committee meeting	No variations
01 Accounting reports Prepared and submitted	Prepared the half- year Accounts for FY 2025/26	No variations
Performance agreements and plans for all Mission staff prepared and submitted to Ministry of Foreign Affairs	Activity undertaken in the first quarter for FY 2025/26	Activity undertaken in the first quarter for FY 2025/26
Annual procurement and disposal report prepared	Report prepared in the first quarter	Report prepared in the first quarter
Mission's Ministerial Policy Statement FY 2026/27 prepared	Prepared Mission's Ministerial Policy Statement FY 2026/27.	No variations
100% of Overhead Costs processed in a timely manner	Processed 100% of Overhead Costs in a timely manner.	No variations
01 quarterly Performance report produced	Prepared and submitted Quarter two performance Report for FY 2025/26.	No variations
Mission's Budget Framework Paper FY 2026/27 produced	Prepared the Mission's Budget Framework Paper in the second quarter.	No variations
Entitlements for all Mission staff provided. (including maternity leave for women, and days off for workers due to harsh weather conditions).	Provided entitlements for all Mission staff (including sick leave for women, and days off for workers due to harsh weather conditions).	No variations
	Provide return tickets for officers for annual leave to Uganda in accordance with Public Service Standing Orders.	
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 2024/25	No variations
Expenditures incurred in the Quarter to deliver outputs		US\$hs 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	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223005 Electricity		2,250.085
223006 Water		1,710.000
226001 Insurances		253,200.000
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	894,745.026
	Wage Recurrent	108,202.941
	Non Wage Recurrent	786,542.085
	Arrears	0.000
	AIA	0.000
Key Service Area:460056 Consulars services		
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
13 Emergency travel documents for distressed Ugandans especially for youthful women prepared	Prepared 61 Emergency travel documents for distressed Ugandans especially for youthful women	No variations
All other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia.	Facilitated over 83 Government officials to process and obtain visas to Uganda Facilitated and coordinated in obtaining 32 overflight and landing clearance for UPDF/AUSSOM Facilitated Tax Exemptions over 15 UPDF containers to Somalia and transmitting the Clearing Agent to the Customs Authorities in Mogadishu. Held meetings with the Management of the Private Security Companies employing Ugandans to address their plight and treatment in those companies.	No variations
13 Ugandans in Distress especially the youth who are female supported	Prepared 61 Emergency travel documents for distressed Ugandans especially for youthful women	No variations
Expenditures incurred in the Quarter to deliver 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
	Non Wage Recurrent	20,337.700

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	ALA	0.000
Key Service Area:460057 Peace and security		
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
01 engagement with the host country and UPDF on increase and maintenance of all strategic stations coordinated	Facilitated clearing of 200 tones of the UPDF cargo Coordinated the transportation of the UPDF logistics from Baraawe. Lobbied support from UNSOS on fortifying AUSSOM/UPDF FOBs with Hesco Bastian Barriers	No variations
01 engagement with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women organized.	Transmitted the Signed MoU on Immigration to implement obtaining visas on arrivals in Mogadishu and Entebbe for diplomatic and official passports holders.	No variations
01 engagement with the Ministry of Defense, UPDF and Somalia Armed Forces on training opportunities for all Ugandan security forces in Somalia organized.	Convened a meeting with the AUSSOM Force Commander and UPDF/AUSSOM Sector 1 Commander to discuss the prevailing political and security situation in Somalia and proposed way forward and recommendations Organized a meeting with the H.E Amb. El Hadji Ibrahima Diene, the Special Representative of the African Union Commission Chairperson (SRCC) to meeting with the relevant authorities in Uganda.	No variations
03 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers participated in.	Prepared and transmitted a Report of the Meeting with Ag. Assistant Secretary- General and Head of UNSOS on the security situation and financing for AUSSOM. Held a meeting with European Union Head of Political, Press and Information on the Political and Security situation in Somalia. Held a meeting with the AUSSOM SRCC El Hajji Diene on the political and security situation in Somalia. Held a meeting with Kenyan Ambassador on the status of implementation of the decisions of last TCCs Summit. Held a meeting with the Ethiopian Ambassador to discuss the political and security situation in Somalia and the status of implementation of the communique for the last TCCS+ Somalia Summit Attended Inaugural Leadership of the National Independent Human Rights Commission of Somalia Received a brief on the security situation in Southwest Federal Member State.	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
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
	Non Wage Recurrent	20,337.700
	Arrears	0.000
	AIA	0.000
	Total For Department	935,420.426
	Wage Recurrent	108,202.941
	Non Wage Recurrent	827,217.485
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1947 Institutional Development of Uganda Embassy in Mogadishu		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
30 CCTV Cameras procured	CCTV Cameras procured in the previous quarters	No variations
100 Hesco Bustain barriers procured	Procured 100 Hesco Bustain barriers in the previous quarters	Procured 100 Hesco Bustain barriers in the previous quarters
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:001 Embassy in Mogadishu, Somalia		
Key Service Area:560009 Cooperation frameworks and Development Assistance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
USD 0.75 Million worth of resources and military equipment mobilised	Held a meeting with the United Nations Support Office in Somalia (UNSOS) on the support for their budget of \$481M at the ACBQ to facilitate logistics and rotation of the AUSSOM/UPDF troops Engaged UNSOS Ag. ASG to retain UNGU in the Mission Area Held a meeting with the UN Team on the funding of AUSSOM and UPDF troops in Somalia. Convened a meeting with the UN Engineering team on the equipment for the UPDF, servicing and maintenance costs	No variations
Expenditures incurred in the Quarter to deliver outputs		US\$hs 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
	Wage Recurrent	0.000
	Non Wage Recurrent	250,000.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	1,572,920.426
	Wage Recurrent	108,202.941
	Non Wage Recurrent	1,464,717.485
	GoU Development	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
	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		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Mogadishu, Somalia		
Key Service Area:000088 Investment Promotion		
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country’s exports		
01 investment forum organized and / or participated in.	Organised the 2nd session of the Uganda – Somalia JPC, Investment and Business Forum, and Exhibition where; a) Flagged off Inspire Coffee 20 MT tonnes of coffee to Somalia. b) Uganda Airlines reduced on the cargo prices from \$3.5/Kg to \$1.5/Kg to support export of products to Somalia. c) Uganda Airlines operational challenges such as taxation, transfer of money, customs duties were resolved. Accordingly, a Uganda Airlines Officer was deployed in Mogadishu d) Over 40 boxes of Ugandan fruits and vegetables were purchased by the Somalia e) 15 boxes of varieties of Uganda Tea were exported to Somalia. f) Linked 45 Ugandan business people Organized Independence Celebrations where Ugandan products including coffee, tea, and fruits. Received second consignment of 10 Metric tons of coffee to Mogadishu. Held a meeting with 09 Somali Hotel Owners in Mogadishu to purchase Ugandan products; These hotels include; Decal, Airport, RA, IC, NAC, API, PAM, Chelsea and SKA Hotels	

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07022001 Markets negotiated and penetrated	
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country’s exports	
05 diaspora activities aimed at attracting Ugandan diaspora for national development participated in.	Mobilized the Ugandan Diaspora Community in Somalia and Attended Diaspora convention in Uganda. Carried out Uganda Diaspora Skills Mapping and Assessment in Somalia following the workshop on Dissemination and Validation. Processed and Approved 08 Job Orders under External Employment Management Information System (EEMIS) Concluded negotiations on the Draft Labour Agreement (BLA) between Uganda and Somalia. Convened a diaspora dinner for the Ugandans living in Somalia Mediated disputes between Ugandans in Security Company and the Management of the BDI Company Secured over 36 Ugandans their payment after Embassy’s intervention
A joint Somalia-Uganda Investment and business summit convened	Jointly with the Federal Government of Somalia reviewed the status of implementation of the MOUs signed during 2nd Session of the JPC
01 familiarization tour organized	Organized Familiarization tours to Uganda for Somali tour and travel Agents/Agencies Organized a meeting with the Somali Tourists and 45 Airlines to promote tourism in Uganda Kampala Declaration on Investment, Trade and Tourism was signed during the second session of the Investment and Business Forum. Presented tourism videos, brochures and flash disks to the tour operators in Somalia to appreciate the Tourism Industry in Uganda. Participated in meetings in preparation of the Pearl of Africa Tourism Expo (POATE) to be held from 21st to 23rd May, 2026.
Implementation of 03 MoUs on trade cooperation, on investment and chambers of Commerce coordinated	Coordinated Implementation of 03 MoUs on trade cooperation, on investment and chambers of Commerce
03 trade expos and exhibitions organized or participated in.	Convened trade expo and organized Exhibition of the Ugandan products with over 40 exhibitors Held a meeting with the Director General of Somali Customs Revenue Authority in regard to taxation of the Ugandan products exported to Somalia
04 Joint Permanent, Investment and Business Council meetings to address trade and Non Tariff Barriers related challenges convened.	Convened 03 Joint Permanent, Investment and Business Council meetings to address trade and Non-Tariff Barriers related challenges
05 meetings with money transfer companies to reduce on transfer charges for remittances to Uganda organized.	Held 04 meetings with money transfer companies e.g. Dahabshil, Salaam Bank, Abbaas transfer services.

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country’s exports		
04 market intelligence surveys undertaken on the demand for Ugandan products in Somalia.	Carried out market intelligence on the tradeable goods and products in Somalia for price comparison with the Ugandan products. These include; Sugar, Tea, Coffee, Milk, fruits and Vegetables, Maize and white flour, chicken, Ghee & cheese, eggs, Juice, honey, all food items, medical items etc. Undertook a Market Profile Survey on the Ugandan products consumed in Somalia.	
03 Ugandans in the diaspora profiled as trade agents.	Profiled 03 Ugandans in the diaspora as trade agents.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000.000	
221001 Advertising and Public Relations	187,500.000	
221002 Workshops, Meetings and Seminars	225,000.000	
221009 Welfare and Entertainment	15,000.000	
222001 Information and Communication Technology Services.	7,500.000	
227001 Travel inland	165,000.000	
227002 Travel abroad	375,000.000	
227004 Fuel, Lubricants and Oils	37,500.000	
	Total For Budget Output	1,162,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,162,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,162,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,162,500.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Mogadishu, Somalia		
Key Service Area:000014 Administrative and Support Services		

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090103 Programme institutional overheads managed	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
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 the first, second and third quarter finance committee meetings
03 Accounting reports Prepared and submitted	Prepared the End of Year Accounts reports for FY 2024/25.
	Prepared the half-year Accounts for FY 2025/26.
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 and submitted the Annual Procurement and Disposal report for FY2024/25
Mission's Ministerial Policy Statement FY 2026/27 prepared	Prepared Mission's Ministerial Policy Statement FY 2026/27.
	Developed and submitted the Mission Strategic Plan for FY 2025/26 - 2029/30, which was approved by the National Planning Authority.
	Submitted Mission Service Delivery Standards to NPA for Certification
100% of Overhead Costs processed in a timely manner	Processed 100% of Overhead Costs in a timely manner.
04 quarterly Performance reports produced	Prepared Quarter four performance report for FY 2024/25.
	Prepared and submitted Quarter one and two performance Reports for FY 2025/26.
Mission's Budget Framework Paper FY 2026/27 produced	Prepared the Mission's Budget Framework Paper for FY 2026/27
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 sick leave for women, and days off for workers due to harsh weather conditions).
	Provide return tickets for officers for annual leave to Uganda in accordance with Public Service Standing Orders.
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 2024/25

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

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		US\$ Thousand
Item		Spent
223006 Water		5,130.000
226001 Insurances		759,600.000
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	2,684,235.077
	Wage Recurrent	324,608.823
	Non Wage Recurrent	2,359,626.254
	Arrears	0.000
	AIA	0.000
Key Service Area:460056 Consulars services		
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
50 Emergency travel documents for distressed Ugandans especially for youthful women prepared	Prepared 61 Emergency travel documents for distressed Ugandans especially for youthful women	
All other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia.	Facilitated over 137 Government Officials to process their visas to travel to Uganda.	
	Facilitated and coordinated in obtaining 32 overflight and landing clearance for UPDF/AUSSOM	
	Facilitated Tax Exemptions over 15 UPDF containers to Somalia and transmitting the Clearing Agent to the Customs Authorities in Mogadishu.	
	Held meetings with the Management of the Private Security Companies employing Ugandans to address their plight and treatment in those companies.	
	MOU on Immigration Management between Uganda and Somalia signed during the 2nd Session of the JPC.	
	Held meetings with the Management of the Schools in Mogadishu with Ugandan Teachers in regard to their expired Visas and work permits.	
	Offered guidance on line Visa application to thirty (45) Somalis and other applicants.	
	Finalized discussion on the draft MoU on Immigration Management between Uganda and Somalia.	
	Held 06 meetings with the Employers of Ugandans in regard to visa arrears demanded by the Somali Immigration.	

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
50 Ugandans in Distress especially the youth who are female supported	Prepared 61 Emergency travel documents for distressed Ugandans especially for youthful women	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
221009 Welfare and Entertainment	15,000.000	
221011 Printing, Stationery, Photocopying and Binding	15,000.000	
227001 Travel inland	31,013.100	
Total For Budget Output		61,013.100
Wage Recurrent		0.000
Non Wage Recurrent		61,013.100
Arrears		0.000
AIA		0.000
Key Service Area:460057 Peace and security		
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
02 engagements with the host country and UPDF on increase and maintenance of all strategic stations coordinated	Facilitated and introduced the Clearing Agent to Ministry of Foreign Affairs and Cooperation of to enable repatriation and tax exemption of ten (10) vehicles (URAL Trucks) from the Mission area to Uganda.	
	Facilitated and processed 25 Overflight and Landing Clearance of AUSSOM/UPDF flights to support AUSSOM/UPDF rotation in Somalia	
	Attended the official handover ceremony of Forward Operating Bases (FOBs) to Somalia Security Forces as part of implementation of the drawdown of ATMIS troops from Somalia	
	Facilitated Uganda Contingent in Somalia/UPDF to obtain clearance of 166 packages of tyres to support ATMIS/UPDF operations.	
	Facilitated overflight and landing clearances of UPDF/ATMIS flights to Somalia to support UPDF operations	
	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	

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported	
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level	
04 engagements with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women organized.	Signed a MoU on Immigration Management between Uganda and Somalia Increased number of facilities issued to Somali Nationals including citizenship, Dependent passes, Entry Permit, Special Passes, Student Passes, and Visas Organized 05 engagements with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women. Transmitted the Signed MoU on Immigration to implement obtaining visas on arrivals in Mogadishu and Entebbe for diplomatic and official passports holders.
02 engagements with the Ministry of Defense, UPDF and Somalia Armed Forces on training opportunities for all Ugandan security forces in Somalia organized.	Signed an MoU on Security Cooperation. Reviewed the status of implementation of the MoU on Defence Cooperation between Uganda and Somalia. Submitted a draft Agreement on Military Training and Education for Somalia’s Consideration. Coordinated training of 40 Somali National Army recruits and trainees in Kaweweta Training Academy. Held 01 meeting with the United Nations Mine Action Service team on training and capacity building of UPDF on IEDs, DOD and ECM Conducted trainings of over 110,000 Somalis (Somali National Army/ SNA) in Uganda. Repatriated Ugandan Police Force (UPF) working in Somalia and its Contingent Owned Equipment (COE) Held a meeting with Chief of Staff of the President and National Security Adviser Facilitated Ugandan Contingent/UPDF to obtain clearance of the consignment.

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported			
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level			
12 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers participated in.		Held 4 meetings on the evolving security situation in Somalia and Uganda’s contribution to the AUSSOM.	
		Organized a virtual meeting with our Missions in Addis Ababa and New York on financing for AUSSOM and budget -cuts for UNSOS- Report submitted to the Ministry of Foreign Affairs for action.	
		Participated in 21 Engagements to expand African Union Support and Stabilization Mission in Somalia (AUSSOM) mandate to support vulnerable groups like female UPDF soldiers.	
		Held a meeting with the Deputy Special Representative of the UN Secretary General of the United Nations Transition Mission in Somalia (UNTMS) on the political and security situation in Somalia.	
		Attended a briefing session on the progress of the National consultations launched by H.E Hassan Sheikh Mohamud, President of the Federal Republic of Somalia to foster inclusive national dialogue among Somali political leaders, civil Society representatives and the key national stakeholders on 20th August 2025	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ 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		2,806,261.277	
Wage Recurrent		324,608.823	
Non Wage Recurrent		2,481,652.454	
Arrears		0.000	
AIA		0.000	
Development Projects			
Project:1947 Institutional Development of Uganda Embassy in Mogadishu			
Key Service Area:000003 Facilities and Equipment Management			

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1947 Institutional Development of Uganda Embassy in Mogadishu		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
30 CCTV Cameras procured	Procured 30 CCTV Cameras.	
100 Hesco Bustain barriers procured	Procured 100 Hesco Bustain barriers	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		542,000.000
Total For Budget Output		542,000.000
GoU Development		542,000.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		542,000.000
GoU Development		542,000.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Mogadishu, Somalia		
Key Service Area: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: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
USD 3 Million worth of resources and military equipment mobilised	Engaged Somalia and recovered over USD \$ 218,814.28 for Uganda Airlines. Lobbied UN to increase UPDF deployment from 625 to 925 soldiers to the United Nations Guard Unit (UNGU) with a monthly pay of \$ 1500 per soldier totaling USD \$ 1,387,500 per month. Lobbied partners to provide UPDF with 13 utility and attack helicopter in the Mission area and ground transportation with Mine Action support of USD 11.8Million. Lobbied for UPDF troop allowances and Equipment with \$ 30M USD and retention of the AUSSOM Force Commander position. Attended Doha Forum on Somalia where an allocation from EU of USD \$ 75M to support AUSSOM and 15% being for equipment. Negotiated for provision of assorted Equipment to UPDF worth of \$ 3.5M from UN Support Office in Somalia and \$4.2M Salaries for UPDF Troops per month Held a meeting with the United Nations Support Office in Somalia (UNSOS) on the support for their budget of \$481M at the ACBQ to facilitate logistics and rotation of the AUSSOM/UPDF troops	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ 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
Development Projects		
N/A		

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	5,260,761.277
	Wage Recurrent	324,608.823
	Non Wage Recurrent	4,394,152.454
	GoU Development	542,000.000
	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		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Mogadishu, Somalia		
Key Service Area:000088 Investment Promotion		
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country’s exports		
01 investment forum organized and / or participated in.	NA	01 investment forum organized 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.
A joint Somalia-Uganda Investment and business summit convened	NA	A joint Somalia-Uganda Investment and business summit convened
01 familiarization tour organized	NA	01 familiarization tour organized
Implementation of 03 MoUs on trade cooperation, on investment and chambers of Commerce coordinated	Implementation of 03 MoUs on trade cooperation, on investment and chambers of Commerce coordinated	Implementation of 03 MoUs on trade cooperation, on investment and chambers of Commerce coordinated
03 trade expos and exhibitions organized or participated in.	01 trade expo and exhibition organized or participated in.	01 trade expo and exhibition organized or participated in.
04 Joint Permanent, Investment and Business Council meetings to address trade and Non Tariff Barriers related challenges convened.	01 Joint Permanent, Investment and Business Council meeting to address trade and Non Tariff Barriers related challenges convened.	01 Joint Permanent, Investment and Business Council meeting to address trade and Non Tariff Barriers related challenges convened.
05 meetings with money transfer companies to reduce on transfer charges for remittances to Uganda organized.	01 meeting with money transfer companies to reduce on transfer charges for remittances to Uganda organized.	01 meeting with money transfer companies to reduce on transfer charges for remittances to Uganda organized.
04 market intelligence surveys undertaken on the demand for Ugandan products in Somalia.	01 market intelligence survey undertaken on the demand for Ugandan products in Somalia.	01 market intelligence survey undertaken on the demand for Ugandan products in Somalia.
03 Ugandans in the diaspora profiled as trade agents.	01 Ugandan in the diaspora profiled as trade agents.	01 Ugandan in the diaspora profiled as trade agents.
Develoment Projects		
N/A		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Mogadishu, Somalia		

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
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
Mission's Ministerial Policy Statement FY 2026/27 prepared	NA	Mission's Ministerial Policy Statement FY 2026/27 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 report produced	01 quarterly Performance report produced
Mission's Budget Framework Paper FY 2026/27 produced	NA	Mission's Budget Framework Paper FY 2026/27 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
Key Service Area:460056 Consular services		
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
50 Emergency travel documents for distressed Ugandans especially for youthful women prepared	12 Emergency travel documents for distressed Ugandans especially for youthful women prepared	12 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
Key Service Area:460057 Peace and security		
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
02 engagements with the host country and UPDF on increase and maintenance of all strategic stations coordinated	NA	02 engagements with the host country and UPDF on increase and maintenance of all strategic stations coordinated

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460057 Peace and security		
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
04 engagements with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women organized.	01 engagement with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women organized.	01 engagement with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women organized.
02 engagements with the Ministry of Defense, UPDF and Somalia Armed Forces on training opportunities for all Ugandan security forces in Somalia organized.	01 engagement with the Ministry of Defense, UPDF and Somalia Armed Forces on training opportunities for all Ugandan security forces in Somalia organized.	01 engagement with the Ministry of Defense, UPDF and Somalia Armed Forces on training opportunities for all Ugandan security forces in Somalia organized.
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.
Development Projects		
Project:1947 Institutional Development of Uganda Embassy in Mogadishu		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
30 CCTV Cameras procured	NA	30 CCTV Cameras procured
100 Hesco Bustain barriers procured	NA	100 Hesco Bustain barriers procured
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Mogadishu, Somalia		
Key Service Area:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
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
Development Projects		
N/A		

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q3
142223	Document certification fees	0.002	0.002
Total		0.002	0.002

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project