

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

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V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.134	0.216	0.034	25.3 %	25.3 %	100.0 %
	Non-Wage	2.609	3.258	0.089	3.4 %	4.0 %	116.9 %
Dev.	GoU	0.639	0.639	0.213	33.3 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.382	4.113	0.336	9.9 %	4.1 %	41.1 %
Total GoU+Ext Fin (MTEF)		3.382	4.113	0.336	9.9 %	4.1 %	41.1 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.382	4.113	0.336	9.9 %	4.1 %	41.1 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.382	4.113	0.336	9.9 %	4.1 %	41.1 %
Total Vote Budget Excluding Arrears		3.382	4.113	0.336	9.9 %	4.1 %	41.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:04 MANUFACTURING	0.050	0.050	0.010	0.018	20.0 %	36.0 %	180.0 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.010	0.018	20.0 %	36.0 %	180.0 %
Programme:07 PRIVATE SECTOR DEVELOPMENT	0.050	0.050	0.010	0.018	20.0 %	36.0 %	180.0 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.010	0.018	20.0 %	36.0 %	180.0 %
Programme:16 GOVERNANCE AND SECURITY	3.282	4.013	0.316	0.101	9.6 %	3.1 %	32.0 %
Sub SubProgramme:01 Overseas Mission Services	3.282	4.013	0.316	0.101	9.6 %	3.1 %	32.0 %
Total for the Vote	3.382	4.113	0.336	0.137	9.9 %	4.1 %	40.8 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.004	Bn Shs	Department : 001 Embassy in Mogadishu, Somalia
		Reason: Funds already committed
		Funds already committed
		Funds already committed
		Funds already committed
<i>Items</i>		
0.034	UShs	223003 Rent-Produced Assets-to private entities
		Reason: Funds already committed
0.079	Bn Shs	Project : 1714 Retooling of Mission in Mogadishu
		Reason: No release
<i>Items</i>		
0.079	UShs	312229 Other ICT Equipment - Acquisition
		Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination		
	Bn Shs	Department : 001 Embassy in Mogadishu, Somalia
		Reason: 0
		0
		0
		0
<i>Items</i>		
0.213	UShs	226001 Insurances
		Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:04 MANUFACTURING			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Mogadishu, Somalia			
Budget Output 000086 Access to Regional and International Markets			
PIAP Output 04010401 Sustainable FDI to Manufacturing Increased			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of investment promotion missions Undertaken	Number	04	03
Number of Investments secured through partnerships with Missions Abroad	Number	02	01
Number of Investor Forums	Number	01	01
Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Mogadishu, Somalia			
Budget Output 190005 Investment Promotion			
PIAP Output 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	01	01
Number of FDI attracted in the developed bankable strategic projects	Number	01	01
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Mogadishu, Somalia			
Budget Output 000014 Administrative and Support Services			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	04	01

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Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Project:1714 Retooling of Mission in Mogadishu			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	04	01
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of cases of deceased Ugandans repatriated	Number	10	0
Number of Ugandans at home and abroad provided wth consular assistance and protection	Number	20	28
Number of Ugandans facilitated to return home	Number	5	1
Budget Output 460057 Peace and security			
PIAP Output 16070905 Mandate of AMISOM Forces in Somalia extended			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Quarterly reports on security situation in Somalia produced	Text	04	01
Sustained funding of the AMISOM Forces in Somalia	Text	UGX 167.76 Billion	41.94

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Performance highlights for the Quarter

N/A

Variances and Challenges

N/A

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 MANUFACTURING	0.050	0.050	0.010	0.018	20.0 %	36.0 %	180.0 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.010	0.018	20.0 %	36.0 %	180.0 %
000086 Access to Regional and International Markets	0.050	0.050	0.010	0.018	20.0 %	36.0 %	180.0 %
Programme:07 PRIVATE SECTOR DEVELOPMENT	0.050	0.050	0.010	0.018	20.0 %	36.0 %	180.0 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.010	0.018	20.0 %	36.0 %	180.0 %
190005 Investment Promotion	0.050	0.050	0.010	0.018	20.0 %	36.0 %	180.0 %
Programme:16 GOVERNANCE AND SECURITY	3.282	4.013	0.316	0.101	9.6 %	3.1 %	32.0 %
Sub SubProgramme:01 Overseas Mission Services	3.282	4.013	0.316	0.101	9.6 %	3.1 %	32.0 %
000003 Facilities and Equipment Management	0.639	0.639	0.213	0.000	33.3 %	0.0 %	0.0 %
000014 Administrative and Support Services	2.481	3.212	0.100	0.095	4.0 %	3.8 %	95.0 %
460056 Consulars services	0.081	0.081	0.000	0.000	0.0 %	0.0 %	0.0 %
460057 Peace and security	0.081	0.081	0.003	0.006	3.7 %	7.4 %	200.0 %
Total for the Vote	3.382	4.113	0.336	0.137	9.9 %	4.1 %	40.8 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.134	0.216	0.034	0.034	25.3 %	25.3 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.379	1.379	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.118	0.118	0.029	0.059	24.6 %	50.1 %	203.4 %
221001 Advertising and Public Relations	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.040	0.040	0.005	0.010	12.5 %	25.0 %	200.0 %
221011 Printing, Stationery, Photocopying and Binding	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.023	0.023	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.137	0.137	0.034	0.000	24.9 %	0.0 %	0.0 %
223004 Guard and Security services	0.301	0.455	0.000	0.000	0.0 %	0.0 %	0.0 %
223005 Electricity	0.009	0.009	0.002	0.003	22.2 %	33.3 %	150.0 %
223006 Water	0.007	0.007	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.213	0.458	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.151	0.151	0.010	0.017	6.6 %	11.2 %	170.0 %
227004 Fuel, Lubricants and Oils	0.031	0.031	0.008	0.016	25.5 %	51.0 %	200.0 %
228001 Maintenance-Buildings and Structures	0.278	0.528	0.068	0.000	24.5 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.036	0.036	0.000	0.000	0.0 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.046	0.046	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.239	0.239	0.079	0.000	33.1 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.066	0.000	33.0 %	0.0 %	0.0 %
Total for the Vote	3.382	4.113	0.335	0.139	9.9 %	4.1 %	41.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 MANUFACTURING	0.050	0.050	0.010	0.018	20.00 %	36.00 %	180.00 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.010	0.018	20.00 %	36.00 %	180.0 %
<i>Departments</i>							
001 Embassy in Mogadishu, Somalia	2.743	0.050	0.122	0.137	4.4 %	5.0 %	112.3 %
<i>Development Projects</i>							
1714 Retooling of Mission in Mogadishu	0.639	0.639	0.213	0.000	33.3 %	0.0 %	0.0 %
Programme:07 PRIVATE SECTOR DEVELOPMENT	0.050	0.050	0.010	0.018	20.00 %	36.00 %	180.00 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.010	0.018	20.00 %	36.00 %	180.0 %
<i>Departments</i>							
001 Embassy in Mogadishu, Somalia	2.743	0.050	0.122	0.137	4.4 %	5.0 %	112.3 %
<i>Development Projects</i>							
1714 Retooling of Mission in Mogadishu	0.639	0.639	0.213	0.000	33.3 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	3.282	4.013	0.315	0.101	9.60 %	3.08 %	32.06 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.010	0.018	20.00 %	36.00 %	180.0 %
<i>Departments</i>							
001 Embassy in Mogadishu, Somalia	2.743	0.050	0.122	0.137	4.4 %	5.0 %	112.3 %
<i>Development Projects</i>							
1714 Retooling of Mission in Mogadishu	0.639	0.639	0.213	0.000	33.3 %	0.0 %	0.0 %
Total for the Vote	3.382	4.113	0.335	0.137	9.9 %	4.1 %	40.9 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:04 MANUFACTURING		
SubProgramme:01 Industrial and Technological Development		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Mogadishu, Somalia		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased		
02 engagement with Ugandans in the diaspora organised	NA	Insufficient funding
01 product market deal negotiated	Facilitated and coordinated the shipment of Uganda Sugar of 20 tons and one Container of feeds from Uganda to Puntland, Somalia. Coordinated the State Visit of H.E Hassan Sheikh Mohamud, President of the Federal Republic of Somalia to Uganda which resulted into the following; i. A Joint Communique on the State Visit was signed on 08th August 2022. ii. Uganda -Somalia Investment and Business Summit was convened on 10th August 2022. iii. A MoU between Uganda Investment Authority (UIA) and Somalia Investment Promotion Office (SOMINVEST) was signed. iv. Kampala Declaration for the Uganda -Somalia Investment and Business Summit was signed.	No variations
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
227001 Travel inland	8,053.470	
227004 Fuel, Lubricants and Oils	10,000.080	
Total For Budget Output		18,053.550
Wage Recurrent		0.000
Non Wage Recurrent		18,053.550
Arrears		0.000
AIA		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	18,053.550
	Wage Recurrent	0.000
	Non Wage Recurrent	18,053.550
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:07 PRIVATE SECTOR DEVELOPMENT

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Mogadishu, Somalia

Budget Output:190005 Investment Promotion

PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment

01 road show organised	NA	Insufficient funding
01 diaspora activity aimed at attracting Ugandans to invest home participated in	<p>Transmitted the designation of Freedom Airline in accordance with the Bilateral Air Service Agreement (BASA) between Uganda and Somalia, and the MoU Signed on 11th September 2013.</p> <p>Uganda -Somalia Inauguration of the First Session of the Joint Permanent Commission from 8th -9th August, 2022 which resulted into the following;</p> <p>i. Matrix of the Senior Officials meeting of the 1st Session of the JPC signed on 7th August 2022</p> <p>ii. Agreed Minutes of the First Session of the JPC was signed on 08th August 2022 by the respective Ministers of Foreign Affairs</p> <p>iii. 03 MOUs on Diplomatic and Political Consultations, Defence Cooperation and Trade Cooperation were signed on 08th August 2022.</p>	No variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
221009 Welfare and Entertainment	10,000.080

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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
227001 Travel inland			8,452.080
	Total For Budget Output		18,452.160
	Wage Recurrent		0.000
	Non Wage Recurrent		18,452.160
	Arrears		0.000
	AIA		0.000
	Total For Department		18,452.160
	Wage Recurrent		0.000
	Non Wage Recurrent		18,452.160
	Arrears		0.000
	AIA		0.000
Develoment 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			
Unqualified opinion from Auditor General's report	Unqualified opinion from Auditor General's report	No variation	
100% of overhead costs processed	Processed 100% of overhead costs	No variations	
01 accounting report prepared	prepared 01 accounting report (End of Year Statement of Accounts)	No variations	
01 finance committee meeting organised	Organised 01 finance committee meeting	No variations	
02 advertising publication for procurements issued	Issued 02 advertising publication for procurements	No variations	
01 physical verification and Maintanance exercise carried out	Carried out 01 physical verification and Maintenance exercise	No Variations	
Annual procurement and disposal report prepared	Prepared annual procurement and disposal report	No variations	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
01 quarterly performance report produced	Produced 01 quarterly performance report	No variations
NA	NA	To be prepared in Q2 FY 2022/23
NA	NA	To be prepared in Q3 FY 2022/23
Support supervision provided to all local staff	Provided support supervision to all local staff	No variations
Performance Agreements and plans for all staff developed	Developed Performance Agreements and plans for all staff	No variations
Performance assessment for all staff conducted	Conducted Performance assessment for all staff	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		33,601.441
212102 Medical expenses (Employees)		58,913.010
223005 Electricity		2,801.880
	Total For Budget Output	95,316.331
	Wage Recurrent	33,601.441
	Non Wage Recurrent	61,714.890
	Arrears	0.000
	AIA	0.000
	Total For Department	95,316.331
	Wage Recurrent	33,601.441
	Non Wage Recurrent	61,714.890
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1714 Retooling of Mission in Mogadishu		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
NA	NA	The Mission did not receive the development budget allocation during the quarter

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1714 Retooling of Mission in Mogadishu			
PIAP Output: 16060501 Administration support services provided			
NA	NA	The Mission did not receive the development budget allocation during the quarter	
NA	NA	The Mission did not receive the development budget allocation during the quarter	
NA	NA	The Mission did not receive the development budget allocation during the quarter	
NA	NA	The Mission did not receive the development budget allocation during the quarter	
Expenditures incurred in the Quarter to deliver outputs			
Item		UShs Thousand	
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			
PIAP Output: 16070801 Passports and other travel documents issued			
NA	NA	NA	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070801 Passports and other travel documents issued		
NA	NA	NA
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
25 Emergency travel documents for distressed Ugandans prepared	<p>Provided credentials for the operationalization of the upgraded External Employment Management Information Systems (EEMIS) by the Ministry of Gender, Labour and Social Development (MoGLSD) aimed at;</p> <p>i. ensuring online accreditation of Foreign Recruitment Agencies by Uganda Embassy in Somalia.</p> <p>ii. Online self-registration of Foreign Recruitment Agencies.</p> <p>iii. Online submission and approval of job orders from Foreign Recruitment Agencies by the Embassy.</p> <p>Registered 1,173 Ugandans in Somalia</p> <p>Handled 23 employment disputes regarding Ugandans working in Somalia</p> <p>Facilitated 01 deportation case of a Ugandan.</p> <p>Facilitated the handover of 01 Somali from Ugandan prison</p> <p>Issued emergency certificates to 03 Ugandans</p> <p>Supported the Verification of 02 Legal Documents</p>	No travel documents requests were received however, other consular services were provided.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Other Diplomatic, Protocol and Consular Services provided in Somalia	<p>Facilitated Overflight and Landing clearance of UPDF/ATMIS Plane for Peace Operations in Somalia.</p> <p>Prepared and sent to FGS message on behalf H.E Yoweri K. Museveni, Government and People of Uganda congratulating President, Government and People of Fed Rep. Somalia upon the 62nd Independence Anniversary.</p> <p>Delivered Official message from Rt. Hon. Robinah Nabbanja congratulating H.E Hamza Abdi Barre for being appointed new Prime Minister of Federal Rep. of Somalia.</p> <p>Embassy conveyed H.E the President’s invitation to his counterpart of Somalia to attend forthcoming 60th Independence Anniversary in Kampala.</p> <p>Embassy conveyed to FGS a Message from Ugandan MFA/Hon Jeje Odongo congratulating H.E Abshir Omar Jama, the new MFA of Fed. Rep. of Somalia.</p> <p>Mission conveyed to FGS Credentials of the new DA Designate to Somalia (Brig. Gen. Francis Chemonges)</p> <p>Transmitted a draft MoU on Immigration Management for comments and input by the Ministry of Interior of Somalia.</p>	No variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:460057 Peace and security		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
03 engagements to expand AMISIOM mandate participated in	<p>DHoM and ATMIS DSRCC Fiona Lortan attended a meeting with UNSOS to align Logistical support for Mission based on new ATMIS CONOPS and Timelines set out in UNSC Resolution 2628.</p> <p>DHoM attended a Briefing by Amb. Mohamed Ali Guyo (AU Special Envoy for Red Sea and Gulf of Eden and Somalia) at ATMIS Headquarters.</p> <p>Embassy facilitated Overflight and Landing clearance of a UPDF/ATMIS Flight to Baldogle Air force Base for Peace Operation in the Mission Area</p> <p>DHoM attended a Briefing by ATMIS and the Visiting Delegation from AU/PSC at RA Hotel</p> <p>Attended a monthly Diplomatic Briefing via WebEx organized by Office the UNSRSG on the situation in Somalia, Humanitarian Situation, Implementation of the ATMIS and STP as well as Security situation and recent Incidents.</p> <p>Prepared and submitted a brief on the security, African Transition Mission in Somalia (ATMIS), Governance and humanitarian situation in Somalia in preparation for the Working Visit of MFA to Washington DC.</p>	Depended on invitations by institutions

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
03 engagements with the host country and UPDF on increase and maintenance of strategic stations coordinated	<p>Prepared and submitted a brief on the security, African Transition Mission in Somalia (ATMIS), Governance and humanitarian situation in Somalia in preparation for the Working Visit of MFA to Washington DC.</p> <p>Held a Meeting with US Defence Staff Col. Paul Kettel to review US support to the UPDF in Sector I. especially on Force Enablers and Security Cooperation with Somalia.</p> <p>Attended a Meeting with UN Under-Secretary General of Humanitarian Affairs and Emergency Relief Mr. Martin Griffs organized by Deputy SRSG in charge of UNSOM at UN Compound.</p> <p>Held a Meeting with Director General of OIC, UNSOS to discuss C-130 and possibility of a Short- term Letter of Assist on the support of the UPDF Contingent.</p> <p>Met with US Ambassador in Somalia on the security, Governance and humanitarian situation and support to the UPDF in Somalia.</p> <p>Participated in a meeting with the UN Special Representative of the Secretary General in Somalia on the security and humanitarian situation in Somalia</p>	Depended on requests submitted to the Mission
PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended		
Funding of the AMISOM Forces in Somalia sustained	NA	NA
Transition from AMISOM (African Union Mission to Somalia) to African Union Transition Mission in Somalia (ATMIS) coordinated.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		5,677.290
Total For Budget Output		5,677.290
Wage Recurrent		0.000
Non Wage Recurrent		5,677.290

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	5,677.290
	Wage Recurrent	0.000
	Non Wage Recurrent	5,677.290
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	137,499.331
	Wage Recurrent	33,601.441
	Non Wage Recurrent	103,897.890
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:04 MANUFACTURING		
SubProgramme:01 Industrial and Technological Development		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Mogadishu, Somalia		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased		
06 engagements with Ugandans in Somalia held on investment in the agriculture sector organised	NA	
04 product market deals negotiated for emerging markets in Somalia	Facilitated and coordinated the shipment of Uganda Sugar of 20 tons and one Container of feeds from Uganda to Puntland, Somalia. Coordinated the State Visit of H.E Hassan Sheikh Mohamud, President of the Federal Republic of Somalia to Uganda which resulted into the following; i. A Joint Communique on the State Visit was signed on 08th August 2022. ii. Uganda -Somalia Investment and Business Summit was convened on 10th August 2022. iii. A MoU between Uganda Investment Authority (UIA) and Somalia Investment Promotion Office (SOMINVEST) was signed. iv. Kampala Declaration for the Uganda -Somalia Investment and Business Summit was signed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
227001 Travel inland	8,053.470	
227004 Fuel, Lubricants and Oils	10,000.080	
Total For Budget Output	18,053.550	
Wage Recurrent	0.000	
Non Wage Recurrent	18,053.550	
Arrears	0.000	
AIA	0.000	
Total For Department	18,053.550	

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	18,053.550
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:07 PRIVATE SECTOR DEVELOPMENT

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Mogadishu, Somalia

Budget Output:190005 Investment Promotion

PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment

01 road show organised	NA
05 diaspora activities aimed at attracting Ugandan diaspora for national development participated in	Transmitted the designation of Freedom Airline in accordance with the Bilateral Air Service Agreement (BASA) between Uganda and Somalia, and the MoU Signed on 11th September 2013. Uganda -Somalia Inauguration of the First Session of the Joint Permanent Commission from 8th -9th August, 2022 which resulted into the following; i. Matrix of the Senior Officials meeting of the 1st Session of the JPC signed on 7th August 2022 ii. Agreed Minutes of the First Session of the JPC was signed on 08th August 2022 by the respective Ministers of Foreign Affairs iii. 03 MOUs on Diplomatic and Political Consultations, Defence Cooperation and Trade Cooperation were signed on 08th August 2022.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		10,000.080
227001 Travel inland		8,452.080
	Total For Budget Output	18,452.160
	Wage Recurrent	0.000
	Non Wage Recurrent	18,452.160

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	18,452.160
	Wage Recurrent	0.000
	Non Wage Recurrent	18,452.160
	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

Unqualified Opinion from Auditor General's report	Unqualified opinion from Auditor General's report
100% of Overhead Costs processed in a timely manner	Processed 100% of overhead costs
03 Accounting reports Prepared and submitted	prepared 01 accounting report (End of Year Statement of Accounts)
04 finance committee meetings organised	Organised 01 finance committee meeting
06 advertisement publications for procurement and supply services to the Mission issued.	Issued 02 advertising publication for procurements
04 physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Carried out 01 physical verification and Maintenance exercise
Annual procurement and disposal report prepared	Prepared annual procurement and disposal report
04 quarterly Performance reports produced	Produced 01 quarterly performance report
Mission's Budget Framework Paper FY 2023/24 produced	NA
Mission's Ministerial Policy Statement FY 2023/24 prepared	NA
Support supervision provided to all staff in the Mission	Provided support supervision to all local staff
Performance agreements and plans for all Mission staff developed and submitted to MoFA	Developed Performance Agreements and plans for all staff
Performance assessment and reporting for all Mission staff conducted	Conducted Performance assessment for all staff

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060501 Administration support services provided

Unqualified Opinion from Auditor General's report	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	33,601.441
212102 Medical expenses (Employees)	58,913.010
223005 Electricity	2,801.880
Total For Budget Output	95,316.331
Wage Recurrent	33,601.441
Non Wage Recurrent	61,714.890
Arrears	0.000
AIA	0.000
Total For Department	95,316.331
Wage Recurrent	33,601.441
Non Wage Recurrent	61,714.890
Arrears	0.000
AIA	0.000

Development Projects

Project:1714 Retooling of Mission in Mogadishu

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

A reinforced concrete Unit for the Chancery constructed	NA
Reinforced Concrete units for Head of Mission and Deputy Head of Mission constructed	NA
Chancery and Official Residences furnished	NA
Security system procured and installed	NA
Utility Van procured	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
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VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1714 Retooling of Mission in Mogadishu

	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

PIAP Output: 16070801 Passports and other travel documents issued

.	NA
.	NA

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad	
100 Emergency travel documents for distressed Ugandans prepared.	<p>Provided credentials for the operationalization of the upgraded External Employment Management Information Systems (EEMIS) by the Ministry of Gender, Labour and Social Development (MoGLSD) aimed at;</p> <p>i. ensuring online accreditation of Foreign Recruitment Agencies by Uganda Embassy in Somalia.</p> <p>ii. Online self-registration of Foreign Recruitment Agencies.</p> <p>iii. Online submission and approval of job orders from Foreign Recruitment Agencies by the Embassy.</p> <p>Registered 1,173 Ugandans in Somalia</p> <p>Handled 23 employment disputes regarding Ugandans working in Somalia</p> <p>Facilitated 01 deportation case of a Ugandan.</p> <p>Facilitated the handover of 01 Somali from Ugandan prison</p> <p>Issued emergency certificates to 03 Ugandans</p> <p>Supported the Verification of 02 Legal Documents</p>

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

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

Other Diplomatic, Protocol and Consular Services provided in Somalia	<p>Facilitated Overflight and Landing clearance of UPDF/ATMIS Plane for Peace Operations in Somalia.</p> <p>Prepared and sent to FGS message on behalf H.E Yoweri K. Museveni, Government and People of Uganda congratulating President, Government and People of Fed Rep. Somalia upon the 62nd Independence Anniversary.</p> <p>Delivered Official message from Rt. Hon. Robinah Nabbanja congratulating H.E Hamza Abdi Barre for being appointed new Prime Minister of Federal Rep. of Somalia.</p> <p>Embassy conveyed H.E the President’s invitation to his counterpart of Somalia to attend forthcoming 60th Independence Anniversary in Kampala.</p> <p>Embassy conveyed to FGS a Message from Ugandan MFA/Hon Jeje Odongo congratulating H.E Abshir Omar Jama, the new MFA of Fed. Rep. of Somalia.</p> <p>Mission conveyed to FGS Credentials of the new DA Designate to Somalia (Brig. Gen. Francis Chemonges)</p> <p>Transmitted a draft MoU on Immigration Management for comments and input by the Ministry of Interior of Somalia.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
ALA	0.000

Budget Output:460057 Peace and security

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened	
12 Engagements to expand AMISON mandate participated in	<p>DHoM and ATMIS DSRCC Fiona Lortan attended a meeting with UNSOS to align Logistical support for Mission based on new ATMIS CONOPS and Timelines set out in UNSC Resolution 2628.</p> <p>DHoM attended a Briefing by Amb. Mohamed Ali Guyo (AU Special Envoy for Red Sea and Gulf of Eden and Somalia) at ATMIS Headquarters.</p> <p>Embassy facilitated Overflight and Landing clearance of a UPDF/ATMIS Flight to Baldogle Air force Base for Peace Operation in the Mission Area</p> <p>DHoM attended a Briefing by ATMIS and the Visiting Delegation from AU/PSC at RA Hotel</p> <p>Attended a monthly Diplomatic Briefing via WebEx organized by Office the UNSRSG on the situation in Somalia, Humanitarian Situation, Implementation of the ATMIS and STP as well as Security situation and recent Incidents.</p> <p>Prepared and submitted a brief on the security, African Transition Mission in Somalia (ATMIS), Governance and humanitarian situation in Somalia in preparation for the Working Visit of MFA to Washington DC.</p>

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened			
12 engagements with the Ministry of Defense, UPDF and Somalia Armed Forces on training opportunities for Ugandan security forces organised		Prepared and submitted a brief on the security, African Transition Mission in Somalia (ATMIS), Governance and humanitarian situation in Somalia in preparation for the Working Visit of MFA to Washington DC.	
		Held a Meeting with US Defence Staff Col. Paul Kettel to review US support to the UPDF in Sector I. especially on Force Enablers and Security Cooperation with Somalia.	
		Attended a Meeting with UN Under-Secretary General of Humanitarian Affairs and Emergency Relief Mr. Martin Griffiths organized by Deputy SRSG in charge of UNSOM at UN Compound.	
		Held a Meeting with Director General of OIC, UNSOS to discuss C-130 and possibility of a Short- term Letter of Assist on the support of the UPDF Contingent.	
		Met with US Ambassador in Somalia on the security, Governance and humanitarian situation and support to the UPDF in Somalia.	
		Participated in a meeting with the UN Special Representative of the Secretary General in Somalia on the security and humanitarian situation in Somalia	
PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended			
Funding of the AMISOM Forces in Somalia sustained		NA	
Transition from AMISOM (African Union Mission to Somalia) to African Union Transition Mission in Somalia (ATMIS) coordinated.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ <i>Thousand</i>	
Item		Spent	
227004 Fuel, Lubricants and Oils		5,677.290	
Total For Budget Output		5,677.290	
Wage Recurrent		0.000	
Non Wage Recurrent		5,677.290	
Arrears		0.000	
AIA		0.000	
Total For Department		5,677.290	

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	5,677.290
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

	GRAND TOTAL	137,499.331
	Wage Recurrent	33,601.441
	Non Wage Recurrent	103,897.890
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Quarter 2: Revised Workplan

Annual Plans		Quarter's Plan	Revised Plans
Programme:04 MANUFACTURING			
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Mogadishu, Somalia			
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased			
06 engagements with Ugandans in Somalia held on investment in the agriculture sector organised	01 engagement with Ugandans in the diaspora organised	02 engagements with Ugandans in the diaspora organised	
04 product market deals negotiated for emerging markets in Somalia	01 product market deal negotiated	01 product market deal negotiated	
Develoment Projects			
N/A			
Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Mogadishu, Somalia			
Budget Output:190005 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
01 road show organised	NA	NA	
05 diaspora activities aimed at attracting Ugandan diaspora for national development participated in	01 diaspora activity aimed at attracting Ugandans to invest home participated in	NA	
Develoment Projects			
N/A			
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Mogadishu, Somalia			

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Unqualified Opinion from Auditor General's report	Unqualified opinion from Auditor General's report	Unqualified opinion from Auditor General's report
100% of Overhead Costs processed in a timely manner	100% of overhead costs processed	100% of overhead costs processed
03 Accounting reports Prepared and submitted	NA	NA
04 finance committee meetings organised	01 finance committee meeting organised	01 finance committee meeting organised
06 advertisement publications for procurement and supply services to the Mission issued.	01 advertising publication for procurements issued	01 advertising publication for procurements issued
04 physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	01 physical verification and Maintanance exercise carried out	01 physical verification and Maintanance exercise carried out
Annual procurement and disposal report prepared	NA	NA
04 quarterly Performance reports produced	01 quarterly performance report produced	01 quarterly performance report produced
Mission's Budget Framework Paper FY 2023/24 produced	Mission's Budget Framework paper prepared	Mission's Budget Framework paper prepared
Mission's Ministerial Policy Statement FY 2023/24 prepared	NA	NA
Support supervision provided to all staff in the Mission	Support supervision provided to all local staff	Support supervision provided to all local staff
Performance agreements and plans for all Mission staff developed and submitted to MoFA	NA	NA
Performance assessment and reporting for all Mission staff conducted	NA	NA
Unqualified Opinion from Auditor General's report	NA	NA
Development Projects		
Project:1714 Retooling of Mission in Mogadishu		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
A reinforced concrete Unit for the Chancery constructed	NA	NA

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1714 Retooling of Mission in Mogadishu		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Reinforced Concrete units for Head of Mission and Deputy Head of Mission constructed	NA	NA
Chancery and Official Residences furnished		
Security system procured and installed	NA	NA
Utility Van procured	NA	NA
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Mogadishu, Somalia		
Budget Output:460056 Consulars services		
PIAP Output: 16070801 Passports and other travel documents issued		
.	NA	NA
.	NA	NA
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
100 Emergency travel documents for distressed Ugandans prepared.	25 Emergency travel documents for distressed Ugandans prepared	25 Emergency travel documents for distressed Ugandans prepared
Other Diplomatic, Protocol and Consular Services provided in Somalia	Other Diplomatic, Protocol and Consular Services provided in Somalia	Other Diplomatic, Protocol and Consular Services provided in Somalia
Budget Output:460057 Peace and security		
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
12 Engagements to expand AMISON mandate participated in	03 engagements to expand AMISIOM mandate participated in	03 engagements to expand AMISIOM mandate participated in
12 engagements with the Ministry of Defense, UPDF and Somalia Armed Forces on training opportunities for Ugandan security forces organised	03 engagements with the host country and UPDF on increase and maintenance of strategic stations coordinated	03 engagements with the host country and UPDF on increase and maintenance of strategic stations coordinated
PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended		
Funding of the AMISOM Forces in Somalia sustained	Funding of the AMISOM Forces in Somalia sustained	Funding of the AMISOM Forces in Somalia sustained

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:460057 Peace and security			
PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended			
Transition from AMISOM (African Union Mission to Somalia) to African Union Transition Mission in Somalia (ATMIS) coordinated.		Transition from AMISOM (African Union Mission to Somalia) to African Union Transition Mission in Somalia (ATMIS) coordinated.	Transition from AMISOM (African Union Mission to Somalia) to African Union Transition Mission in Somalia (ATMIS) coordinated.
Development Projects			
N/A			

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender mainstreaming at the Mission
Issue of Concern:	High levels of marginalization of vulnerable groups more especially persons with disabilities, women and children
Planned Interventions:	- Build capacity of staff in mainstreaming gender and equity in the Mission activities -Collaborate with Ministry of Gender, Labor and Social Development and Equal Opportunities Commission on matters of gender mainstreaming
Budget Allocation (Billion):	0.030
Performance Indicators:	-05 staff trained in gender and equity mainstreaming -60% score in gender and equity assessment by Equal Opportunities Commission
Actual Expenditure By End Q1	0
Performance as of End of Q1	NA
Reasons for Variations	No budge allocation on workshops and seminars

ii) HIV/AIDS

Objective:	HIV/AIDS prevention
Issue of Concern:	High HIV/AIDS prevalence rates especially among the Youth and Women
Planned Interventions:	-Enhance HIV/AIDS Education, information dissemination, sensitization and awareness rising and advocacy programs -Strengthen the capacity of the Sector to mainstream HIV/AIDS. -Support HIV/AIDS workplace programs at the Mission
Budget Allocation (Billion):	0.047
Performance Indicators:	04 of HIV/AIDS sensitization event held 50 pieces of HIV/AIDS protective gear procured 01 trip provided per Mission staff to reunite with his/her family
Actual Expenditure By End Q1	0
Performance as of End of Q1	NA
Reasons for Variations	Insufficient funds

iii) Environment

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 1

Objective:	Advocating for environmental protection and conservation
Issue of Concern:	Persistent global warming
Planned Interventions:	Participate in activities aimed at advocating for environmental conservation and mitigating the persistent global warming
Budget Allocation (Billion):	0.030
Performance Indicators:	05 activities activities aimed at advocating for environmental conservation and mitigating the persistent global warming participated in
Actual Expenditure By End Q1	0
Performance as of End of Q1	NA
Reasons for Variations	No budge allocation on workshops and seminars

iv) Covid

Objective:	Support activities aimed at controlling the spread of COVID-19
Issue of Concern:	Rapid spread of COVID-19 within communities
Planned Interventions:	- Procure Personal protective equipment for staff to control the spread of COVID-19. -Sensitize Ugandans in the diaspora to on how to control the spread of COVID-19
Budget Allocation (Billion):	0.030
Performance Indicators:	50 Personal protective equipment for staff procured
Actual Expenditure By End Q1	0.01
Performance as of End of Q1	Procured sanitizer and PPE for the Mission
Reasons for Variations	