

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	0.134	0.216	0.134	0.127	100.0 %	94.0 %	94.8 %
	Non-Wage	2.559	3.965	4.055	2.595	158.0 %	101.4 %	64.0 %
Devt.	GoU	2.810	2.810	2.810	2.810	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		5.503	6.991	6.999	5.532	127.2 %	100.5 %	79.0 %
Total GoU+Ext Fin (MTEF)		5.503	6.991	6.999	5.532	127.2 %	100.5 %	79.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.503	6.991	6.999	5.532	127.2 %	100.5 %	79.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.503	6.991	6.999	5.532	127.2 %	100.5 %	79.0 %
Total Vote Budget Excluding Arrears		5.503	6.991	6.999	5.532	127.2 %	100.5 %	79.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:07 Private Sector Development	0.050	1.456	1.193	0.583	2,385.8 %	1,165.8 %	48.9%
Sub SubProgramme:01 Overseas Mission Services	0.050	1.456	1.193	0.583	2,385.8 %	1,165.8 %	48.9%
Programme:16 Governance And Security	5.453	5.535	5.806	4.949	106.5 %	90.8 %	85.2%
Sub SubProgramme:01 Overseas Mission Services	5.453	5.535	5.806	4.949	106.5 %	90.8 %	85.2%
Total for the Vote	5.503	6.991	6.999	5.532	127.2 %	100.5 %	79.0 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:07 Private Sector Development****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Enabling Environment****0.387** Bn Shs Department : 001 Embassy in Mogadishu, Somalia

Reason: To be spent in the subsequent quarters

*Items***0.387** UShs 227001 Travel inlandReason:
To be spent in the subsequent quarters**Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****0.663** Bn Shs Department : 001 Embassy in Mogadishu, Somalia

Reason: To be spent in the subsequent quarter

*Items***0.398** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: To be spent in the subsequent quarters

0.239 UShs 223004 Guard and Security services

Reason: To be spent in the subsequent quarters

Sub Programme: 02 Security**0.187** Bn Shs Department : 001 Embassy in Mogadishu, Somalia

Reason: To be spent in the subsequent quarter

*Items***0.051** UShs 227001 Travel inland

Reason: To be spent in the subsequent quarter

0.128 UShs 221009 Welfare and Entertainment

Reason: To be spent in the subsequent quarter

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

Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Mogadishu, Somalia			
Budget Output: 000088 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	01	01
Budget Output: 190005 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	02	
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Mogadishu, Somalia			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of reports prepared	Number	04	02

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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			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of reports prepared	Number	4	02
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Mogadishu, Somalia			
Budget Output: 460056 Consulars services			
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of cases of deceased Ugandans repatriated	Number	05	03
Number of Documents certified for foreign use	Number	20	22
Number of Ugandans facilitated to return home	Number	10	16
Budget Output: 460057 Peace and security			
PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Quarterly reports on security situation in Somalia produced	Text	04	02

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Performance highlights for the Quarter

Held 03 meetings with the representative of the Salaam Bank to facilitate its operations in Uganda. Salaam bank was launched in Uganda.

Held meetings with 07 money transfer companies that remit funds to Uganda and these include; Dahabshiil, Amal Bank, Hormmud, Tawakal Express, Asal, Abbas Express and Juba Express Money Transfers. Between US \$50,000 to \$60,000 is remitted to Uganda every day.

Held 03 meetings with the Somali Business community on the Ugandan coffee and a half tone of the Ugandan coffee was bought and distributed.

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

The Embassy has so far cleared five (5) job orders with 434 individuals majorly for security companies under External Employment Management Information System (EEMIS) and this translates into USD \$300 for each Job order which is paid directly to Uganda Revenue Authority.

Registered over 2,800 Ugandans working in Somalia especially in the private security companies

Facilitated 224 UPDF personnel to get appropriate visas to operate in Somalia on bilateral arrangements.

Facilitated over 10 Overflight and Landing clearance of UPDF/ATMIS Flight at Aden Adde International Airport to support the ATMIS/UPDF operations/Peacekeepers in Somalia.

Held 03 meetings on the ATMIS/UPDF drawdown and discussion on the threat assessment of the Phases I & II drawdown.

Registered 08 new Ugandans and also gave out forms to 10 Ugandan Supervisors in companies that employ Ugandans to register and return to the Mission.

Facilitated two (02) stranded Ugandan Ladies were to return to home.

Two (02) Consular visits to Ms. a Ugandan who was abandoned by the Employer who was eventually facilitated to return home.

Construction of the Chancery building ongoing and now at 95%.

Variations and Challenges

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VARIATIONS

During the third quarter FY 2023/24, Supplementary funding amounting to UGX 702,903,127/= was released to promote commercial and economic diplomacy and cover budget shortfall at the Mission. The unspent funds will be spent in the subsequent quarters.

CHALLENGES

- i. Shortage in wage for local staff
- ii. Security threat from extremists/terrorists.
- iii. The salinity and corrosive nature of the environment in Somalia that requires a lot of funds on maintenance costs of Mission properties.
- iv. Limited data on tourism, trade and investment to support negotiations with the host country.
- v. Low response of Ugandans to trade fares due to past political instabilities.
- vi. Lack of harmonized trade policy frameworks.
- vii. Inadequate institutional capacity to provide consular services for distressed Ugandans in countries of accreditation.
- viii. Increasing tariff and non-tariff barriers against Uganda exports within Somalia.
- ix. Difficulty in mobilizing the Ugandans in the Somalia Diaspora, many of whom prefer to remain covered (in Somalia).
- x. Shortage of basic needs, such as the internet, making accessibility and communication very hard.
- xi. Inadequate funding for most mission activities, as approximately 80% of the funds released from the Treasury are spent on fixed costs such as rent and staff salaries; thereafter, leaving very limited resources to fund planned activities.
- xii. Inadequate physical, financial and human resources to cover the vast area of Somalia.
- xiii. Late release of funds, which has affected the timely implementation of planned activities of the Mission to effectively execute its mandate.
- xiv. Inadequate Foreign Service Allowance and Education Allowance of children of Foreign Service Officers, rendering officers unable to

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	0.050	1.456	1.193	0.583	2,385.8 %	1,165.8 %	48.9 %
Sub SubProgramme:01 Overseas Mission Services	0.050	1.456	1.193	0.583	2,385.8 %	1,165.8 %	48.9 %
000088 Investment Promotion	0.050	1.456	1.193	0.583	2,385.8 %	1,165.8 %	48.9 %
Programme:16 Governance And Security	5.453	5.535	5.806	4.949	106.5 %	90.8 %	85.2 %
Sub SubProgramme:01 Overseas Mission Services	5.453	5.535	5.806	4.949	106.5 %	90.8 %	85.2 %
000003 Facilities and Equipment Management	2.810	2.810	2.810	2.810	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	2.481	2.563	2.701	2.030	108.9 %	81.9 %	75.2 %
460056 Consulars services	0.081	0.081	0.214	0.062	263.4 %	76.8 %	29.0 %
460057 Peace and security	0.081	0.081	0.081	0.046	100.0 %	57.0 %	56.8 %
Total for the Vote	5.503	6.991	6.999	5.532	127.2 %	100.5 %	79.0 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.134	0.216	0.134	0.127	100.0 %	94.4 %	94.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.379	1.785	1.731	1.115	125.5 %	80.8 %	64.4 %
212102 Medical expenses (Employees)	0.118	0.118	0.118	0.118	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.000	0.400	0.200	0.196	0.0 %	0.0 %	97.8 %
221009 Welfare and Entertainment	0.040	0.240	0.173	0.045	432.3 %	113.3 %	26.2 %
221011 Printing, Stationery, Photocopying and Binding	0.020	0.020	0.020	0.012	100.0 %	59.9 %	59.9 %
222001 Information and Communication Technology Services.	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.137	0.137	0.137	0.137	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.301	0.301	0.521	0.282	173.1 %	93.7 %	54.1 %
223005 Electricity	0.009	0.009	0.009	0.006	100.0 %	67.9 %	67.9 %
223006 Water	0.007	0.007	0.007	0.005	100.0 %	72.0 %	72.0 %
226001 Insurances	0.213	0.213	0.213	0.213	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.131	0.531	0.723	0.284	550.3 %	216.4 %	39.3 %
227004 Fuel, Lubricants and Oils	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.078	0.078	0.078	0.068	100.0 %	88.0 %	88.0 %
228002 Maintenance-Transport Equipment	0.036	0.036	0.036	0.036	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.046	0.046	0.046	0.034	100.0 %	74.7 %	74.7 %
312121 Non-Residential Buildings - Acquisition	2.340	2.340	2.340	2.340	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.390	0.390	0.390	0.390	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
Total for the Vote	5.503	6.991	6.999	5.532	127.2 %	100.5 %	79.0 %

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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:07 Private Sector Development	0.050	1.456	1.193	0.583	2,385.81 %	1,165.79 %	48.86 %
Sub SubProgramme:01 Overseas Mission Services	0.050	1.456	1.193	0.583	2,385.81 %	1,165.79 %	48.9 %
Departments							
001 Embassy in Mogadishu, Somalia	0.050	1.456	1.193	0.583	2,386.0 %	1,166.0 %	48.9 %
Development Projects							
N/A							
Programme:16 Governance And Security	5.453	5.535	5.806	4.949	106.47 %	90.75 %	85.24 %
Sub SubProgramme:01 Overseas Mission Services	0.050	1.456	1.193	0.583	2,385.81 %	1,165.79 %	48.9 %
Departments							
001 Embassy in Mogadishu, Somalia	2.643	2.725	2.996	2.139	113.3 %	80.9 %	71.4 %
Development Projects							
1714 Retooling of Mission in Mogadishu	2.810	2.810	2.810	2.810	100.0 %	100.0 %	100.0 %
Total for the Vote	5.503	6.991	6.999	5.532	127.2 %	100.5 %	79.0 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme 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		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Mogadishu, Somalia		
Budget Output:000088 Investment Promotion		
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment		
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas		
01 investment forum organised and / or participated in	<p>Held 3 meetings with the Representative of the Salaam Bank to facilitate its operations in Uganda. Salaam bank was launched in On 27th March 2024 in Uganda.</p> <p>Held 2 meetings with seven (7) money transfer companies that remit funds to Uganda and these include; Dahabshiil, Amal Bank, Hormmud, Tawakal Express, Asal, Abbas Express and Juba Express Money Transfers. Between US \$ 50,000 to \$ 60,000 is remitted to Uganda every day.</p> <p>Held 02 Meetings with the Permanent Secretary, and Director of African Affairs, Ministry of foreign Affairs and International Cooperation to discuss the 5th Freedom Rights for Uganda Airline from Entebbe- Mogadishu- Hargeisa, Somaliland.</p> <p>Held 03 meetings with the Somali Business community on the Ugandan coffee and a half tone of the Ugandan coffee was bought and distributed.</p> <p>Engaged the suppliers of ATMIS/UPDF to use Ugandan products like Lato Milk and Tea which can be accessed in Somalia. Held a meeting with Coffee suppliers and Executive Director of Lato Milk</p>	No variations

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment

Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas

02 diaspora activities aimed at attracting Ugandan diaspora for national development participated in.	Held 4 meetings with the Diaspora Community to encourage them for Foreign Direct Investment (FDI) The Embassy has so far cleared five (5) job orders with 434 individuals majorly for security companies under External Employment Management Information System (EEMIS) and this translates into USD \$ 300 for each Job order which is paid directly to Uganda Revenue Authority. Registered over 2,800 Ugandans working in Somalia especially in the private security companies	No variations
Coordination of the implementation of the MoU on trade cooperation between Uganda and Somalia		
Coordination of the implementation of the the MoU between Uganda Investment Authority and Somali Investment Agency		
Meeting the business to business community and linking them with the business communities in Uganda		
Implementing decisions of the summit on trade and investment between Uganda and Somalia		
Promoting Ugandan products in Somalia and negotiations to extend Uganda Airlines flights to Hergeisa, Somaliland		
Operationalising Kampala declaration on promoting trade, investment and tourism between Uganda and Somalia		
02 diaspora activities aimed at attracting Ugandan diaspora for national development participated in.		
01 investment forum organised and / or participated in		

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

Item	Spent
221002 Workshops, Meetings and Seminars	195,649.414
221009 Welfare and Entertainment	10,000.002
222001 Information and Communication Technology Services.	5,000.001

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		224,078.536
	Total For Budget Output	434,727.953
	Wage Recurrent	0.000
	Non Wage Recurrent	434,727.953
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	434,727.953
	Wage Recurrent	0.000
	Non Wage Recurrent	434,727.953
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Mogadishu, Somalia		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
100% of Overhead Costs processed in a timely manner	Processed 100% of Overhead Costs in a timely manner Mission shortfalls officially communicated to the Ministry of Finance, Planning and Economic Development and Ministry of Foreign Affairs for consideration in the FY 2024/25 especially on civil maintenances costs. Filled Vehicle Utilization from on the mal-functional and non-functional vehicles.	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		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 Accounting report Prepared and submitted	Finalized and submitted Nine months Accounts	No variations
Finance committee meeting organised	Held 01 Finance Committee and 02 Home Based Management meetings	No variations
Quarterly Performance report produced	Produced second quarter Performance report for FY 2023-24	No variations
Mission's Ministerial Policy Statement FY 2024/25 prepared	Prepared and submitted Ministerial Policy Statement Reports for the Mission for FY 2024/25. These include; -Annual Cashflow Plan - Annual Workplan -MPs Report -PPDA Procurement Plan - Quarterly Workplan and -Budget Estimates	No variations
Support supervision provided to all staff in the Mission (24 male and 07 female).	Provided support supervision to all staff in the Mission (24 male and 07 female).	No variations
	Prepared and submitted performance agreements and plans for all Mission staff to Ministry of Foreign Affairs	No variations
Entitlements for all Mission staff provided. (including maternity leave for women, and days off for workers due to harsh weather conditions).	Provided entitlements for all Mission staff (including maternity leave for women, and days off for workers due to harsh weather conditions). Nine months review carried out on the performance of the staff and associated challenges discussed. Leave Forms filled and secured in accordance with the GoU Standing Orders Shortage in wage for local staff and Insurance fully communicated to the Ministry of Finance and Economic Development. Attend Iftars organized by the UN, ATMIS and host country during Ramadhan	No variations
Support supervision provided to all staff in the Mission (24 male and 07 female).		

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

Mission's Ministerial Policy Statement FY 2024/25 prepared		
Entitlements for all Mission staff provided. (including maternity leave for women, and days off for workers due to harsh weather conditions).		
100% of Overhead Costs processed in a timely manner		
Quarterly Performance report produced		
Finance committee meeting organised		
Accounting report Prepared and submitted		

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

Item	Spent
211102 Contract Staff Salaries	59,674.099
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	291,668.750
212102 Medical expenses (Employees)	58,909.008
223001 Property Management Expenses	11,400.010
223003 Rent-Produced Assets-to private entities	68,400.000
223004 Guard and Security services	131,501.206
223005 Electricity	1,614.261
223006 Water	1,507.383
226001 Insurances	106,399.990
228001 Maintenance-Buildings and Structures	29,485.125
228002 Maintenance-Transport Equipment	18,240.000
228004 Maintenance-Other Fixed Assets	11,273.049
Total For Budget Output	790,072.881
Wage Recurrent	59,674.099
Non Wage Recurrent	730,398.782
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	790,072.881
Wage Recurrent	59,674.099

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	730,398.782
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1714 Retooling of Mission in Mogadishu****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Construction of the Mission chancery building completed.	Construction of the Chancery on-going and now at 95% Progress Report No.14 submitted. Held 05 Meetings on Defects of Phase I (Residences) discussed with the Contractor and rectified.	No variations
	Mal-functional and non-functional vehicles registered under vehicle utilization form	No variations
	CCTVs serviced and reconnected cables affected by the bomb blasts.	No variations

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

Item	Spent
312121 Non-Residential Buildings - Acquisition	1,658,000.000
312212 Light Vehicles - Acquisition	390,000.000
312221 Light ICT hardware - Acquisition	80,000.000
Total For Budget Output	2,128,000.000
GoU Development	2,128,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,128,000.000
GoU Development	2,128,000.000
External Financing	0.000
Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Mogadishu, Somalia		
Budget Output:460056 Consulars services		
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
25 Emergency travel documents for distressed Ugandans especially for youthful women prepared	<p>Issued three (03) Emergency Travel Documents to Ugandans (two cases lost passports and one expired passport)</p> <p>Registered 08 new Ugandans and also gave out forms to 10 Ugandan Supervisors in companies that employ Ugandans to register and return to the Mission.</p>	Depended on requests

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
13 Ugandans in Distress especially the youth who are female supported	<p>Facilitated two (02) stranded Ugandan Ladies were to return to home.</p> <p>Facilitated the return of the remains of one Ugandan Carolyn Birabwa who died in Mogadishu as a result of Cardiac Arrest.</p> <p>Two (02) Consular visit to Ms. Ramulatu Ninsima-Ugandan who was abandoned by the Employer. She was eventually facilitated to return home by the Embassy Issued two (02) letters recommendations for Ugandans.</p> <p>The Mission followed up 50 applications and visas were approved.</p> <p>Organized 10 meetings with Managers of private companies that employ Ugandans after receiving repeated complaints.</p> <p>Held three (03) meetings with the Immigration Agency to discuss the cases of stranded Ugandans.</p> <p>The Mission wrote 06 letters to the Somalia in regard of waiver of visa arrears and exemption of exit visa payments for Ugandans</p>	Depended on requests

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
Other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia.	<p>Facilitated Overflight and Landing clearance of a UPDF/ATMIS Flight at Aden Adde International Airport to support the ATMIS/UPDF operations/Peacekeepers in Somalia.</p> <p>Facilitated 05 UPDF Technical Team with entry visas upon arrival in Somalia to enable them carry out official duties of ATMIS/UPDF in operational areas.</p> <p>Facilitated 224 UPDF personnel to get appropriate visas tom operate in Somalia on bilateral arrangements.</p> <p>Facilitated over 10 Overflight and Landing clearance of UPDF/ATMIS Flight at Aden Adde International Airport to support the ATMIS/UPDF operations/Peacekeepers in Somalia.</p> <p>Facilitated two (02 Ugandans working in Somalia with Introduction letters, to enable them to open Bank Accounts in Uganda where their monthly remunerations can be credited by their Employers in Mogadishu.</p> <p>Followed up on the pending draft MoU on Immigration to ease movement of persons and enhance cooperation in this field.</p>	Depended on requests
25 Emergency travel documents for distressed Ugandans especially for youthful women prepared	<p>Issued three (03) Emergency Travel Documents to Ugandans (two cases lost passports and one expired passport)</p> <p>Registered 08 new Ugandans and also gave out forms to 10 Ugandan Supervisors in companies that employ Ugandans to register and return to the Mission.</p>	No variations

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
13 Ugandans in Distress especially the youth who are female supported	<p>Facilitated two (02) stranded Ugandan Ladies were to return to home.</p> <p>Facilitated the return of the remains of one Ugandan Carolyn Birabwa who died in Mogadishu as a result of Cardiac Arrest.</p> <p>Two (02) Consular visit to Ms. Ramulatu Ninsima-Ugandan who was abandoned by the Employer. She was eventually facilitated to return home by the Embassy Issued two (02) letters recommendations for Ugandans.</p> <p>The Mission followed up 50 applications and visas were approved.</p> <p>Organized 10 meetings with Managers of private companies that employ Ugandans after receiving repeated complaints.</p> <p>Held three (03) meetings with the Immigration Agency to discuss the cases of stranded Ugandans.</p> <p>The Mission wrote 06 letters to the Somalia in regard of waiver of visa arrears and exemption of exit visa payments for Ugandans</p>	Repeated

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
Other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia.	<p>Facilitated Overflight and Landing clearance of a UPDF/ATMIS Flight at Aden Adde International Airport to support the ATMIS/UPDF operations/Peacekeepers in Somalia.</p> <p>Facilitated 05 UPDF Technical Team with entry visas upon arrival in Somalia to enable them carry out official duties of ATMIS/UPDF in operational areas.</p> <p>Facilitated 224 UPDF personnel to get appropriate visas tom operate in Somalia on bilateral arrangements.</p> <p>Facilitated over 10 Overflight and Landing clearance of UPDF/ATMIS Flight at Aden Adde International Airport to support the ATMIS/UPDF operations/Peacekeepers in Somalia.</p> <p>Facilitated two (02 Ugandans working in Somalia with Introduction letters, to enable them to open Bank Accounts in Uganda where their monthly remunerations can be credited by their Employers in Mogadishu.</p> <p>Followed up on the pending draft MoU on Immigration to ease movement of persons and enhance cooperation in this field.</p>	Repeated
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
221009 Welfare and Entertainment	15,310.764	
221011 Printing, Stationery, Photocopying and Binding	1,989.137	
227001 Travel inland	4,471.197	
Total For Budget Output		21,771.097
Wage Recurrent		0.000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	21,771.097
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:460057 Peace and security**PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended****Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes**

03 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers participated in	<p>Attended 02 Diplomatic briefing a Diplomatic Briefing meeting on political and security developments by the Ministry of Foreign Affairs and International Cooperation of the Federal Republic of Somalia and Special Representative of the UN Secretary General, Ms. Catriona Laing.</p> <p>Attended a meeting with Indian delegation headed by the Director General (in-charge of Somalia) from the Ministry of External Affairs, Government of India on the situation in Mogadishu, Somalia.</p> <p>Attended and participated in the Preliminary Core Security Partners Group plus policy and principals level meetings on the ATMIS/SNA Operational Update, Post ATMIS 2024 Discussions, Somali Security Development Plan including coordination mechanisms, Security update in Halane and Maritime security.</p> <p>Held 04 meetings with the Partners and Troop Contributing Countries' representatives to discuss the security situation and threats in Somalia.</p> <p>Attended AU, EU, IGAD meetings on Somalia and post ATMIS discussions.</p>	Some depended on invitations
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VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
	<p>Engaged the Political leadership in Somalia to undertake Leadership programmes on patriotism and socio-economic transformation of Somalia at the Kyankwanzi Leadership Institute in Uganda.</p> <p>Coordinated mentorship programme between ATM/UPDF and Somali National Army (SNA)</p>	Some depended on invitations
01 engagement with the host country and UPDF on increase and maintenance of all strategic stations coordinated	<p>Held 03 meetings on the ATMIS/UPDF drawdown and discussion on the threat assessment of the Phases I & II drawdown.</p> <p>Engaged and followed -up on the implementation of the MoU on Defence Cooperation signed.</p> <p>Appealed for the signing of the Status of Forces Agreement (SOFA) consistent with the provisions of the signed MOU on Defence Cooperation.</p> <p>Held a meeting with the Chinese Ambassador to discuss the security situation in Somalia and possible support for ATMIS/UPDF.</p>	No variations
01 engagements with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women organised	<p>Held 05 meetings with the Immigration Agency on the stranded Ugandans, waiver of visas arrears for Ugandans abandoned by their Employers.</p> <p>Engaged the host country to have a Bilateral Labour Agreement (BLA) between Uganda and Somalia.</p>	No variations

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		5,675.389
	Total For Budget Output	5,675.389
	Wage Recurrent	0.000
	Non Wage Recurrent	5,675.389
	Arrears	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
	<i>AIA</i>	0.000
	Total For Department	27,446.487
	Wage Recurrent	0.000
	Non Wage Recurrent	27,446.487
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	3,380,247.321
	Wage Recurrent	59,674.099
	Non Wage Recurrent	1,192,573.222
	GoU Development	2,128,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:07 Private Sector Development	
SubProgramme:01 Enabling Environment	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Mogadishu, Somalia	
Budget Output:000088 Investment Promotion	
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment	
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas	
02 investment fora organised and / or participated in	<p>Held 3 meetings with the Representative of the Salaam Bank to facilitate its operations in Uganda. Salaam bank was launched in On 27th March 2024 in Uganda.</p> <p>Held 2 meetings with seven (7) money transfer companies that remit funds to Uganda and these include; Dahabshiil, Amal Bank, Hormmud, Tawakal Express, Asal, Abbas Express and Juba Express Money Transfers. Between US \$ 50,000 to \$ 60,000 is remitted to Uganda every day.</p> <p>Held 02 Meetings with the Permanent Secretary, and Director of African Affairs, Ministry of foreign Affairs and International Cooperation to discuss the 5th Freedom Rights for Uganda Airline from Entebbe- Mogadishu- Hargeisa, Somaliland.</p> <p>Held 03 meetings with the Somali Business community on the Ugandan coffee and a half tone of the Ugandan coffee was bought and distributed.</p> <p>Engaged the suppliers of ATMIS/UPDF to use Ugandan products like Lato Milk and Tea which can be accessed in Somalia. Held a meeting with Coffee suppliers and Executive Director of Lato Milk</p>

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment	
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas	
05 diaspora activities aimed at attracting Ugandan diaspora for national development participated in.	<p>Held 4 meetings with the Diaspora Community to encourage them for Foreign Direct Investment (FDI)</p> <p>The Embassy has so far cleared five (5) job orders with 434 individuals majorly for security companies under External Employment Management Information System (EEMIS) and this translates into USD \$ 300 for each Job order which is paid directly to Uganda Revenue Authority.</p> <p>Registered over 2,800 Ugandans working in Somalia especially in the private security companies</p> <p>Held a meeting with the Ministry of Gender, Labour and Social Development and recruiting companies of migrant workers to Somalia</p> <p>Enrolled and obtained credentials for External Employment Management Information System and approved 300 Job orders for Ugandans</p> <p>Held a meeting with the Uganda airlines Board Members and staff on the opportunities for Uganda airlines include Cargo and selling of the agriculture products in Somalia, considering to reduce flight fares in comparison with Ethiopia airliners, taking up UPDF troops</p>
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	133,165.411
221002 Workshops, Meetings and Seminars	195,649.414

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	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	20,000.002
222001 Information and Communication Technology Services.	10,000.001
227001 Travel inland	224,078.536
Total For Budget Output	582,893.364
Wage Recurrent	0.000
Non Wage Recurrent	582,893.364
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	582,893.364
Wage Recurrent	0.000
Non Wage Recurrent	582,893.364
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Mogadishu, Somalia	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Unqualified Opinion from Auditor General's report	Unqualified opinion from the Auditor General's report for FY 2022/23

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
100% of Overhead Costs processed in a timely manner	<p>Processed 100% of Overhead Costs in a timely manner</p> <p>Mission shortfalls officially communicated to the Ministry of Finance, Planning and Economic Development and Ministry of Foreign Affairs for consideration in the FY 2024/25 especially on civil maintenances costs.</p> <p>Filled Vehicle Utilization from on the mal-functional and non-functional vehicles.</p>
03 Accounting reports Prepared and submitted	Prepared and submitted 03 Accounting reports; the final accounts for FY 2022-23, Six and nine- month Accounts for FY 2023-24
04 finance committee meetings organised	Organized 02 finance committee meetings and 02 Home Based staff Management meetings
Annual procurement and disposal report prepared	Prepared the annual procurement and disposal report for FY 2022/23.
04 quarterly Performance reports produced	Produced 03 quarterly Performance reports; the Quarter 04 performance report for FY 2022-23, and Quarter one and two performance reports for FY 2023-24
Mission's Budget Framework Paper FY 2024/25 produced	Produced the Mission's Budget Framework Paper FY 2024/25
Mission's Ministerial Policy Statement FY 2024/25 prepared	<p>Prepared and submitted Ministerial Policy Statement Reports for the Mission for FY 2024/25. These include;</p> <ul style="list-style-type: none"> -Annual Cashflow Plan - Annual Workplan -MPs Report -PPDA Procurement Plan - Quarterly Workplan and -Budget Estimates
Support supervision provided to all staff in the Mission (24 male and 07 female).	Provided support supervision to all staff in the Mission (24 male and 07 female).
Performance agreements and plans for all Mission staff prepared and submitted to Ministry of Foreign Affairs	Prepared and submitted performance agreements and plans for all Mission staff to Ministry of Foreign Affairs
Performance assessment and reporting for all Mission staff (including 24 male and 07 female local staff) conducted	Conducted performance assessment and reporting for all Mission staff (including 24 male and 07 female local staff)

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Entitlements for all Mission staff provided. (including maternity leave for women, and days off for workers due to harsh weather conditions).	<p>Provided entitlements for all Mission staff (including maternity leave for women, and days off for workers due to harsh weather conditions).</p> <p>Nine months review carried out on the performance of the staff and associated challenges discussed.</p> <p>Leave Forms filled and secured in accordance with the GoU Standing Orders</p> <p>Shortage in wage for local staff and Insurance fully communicated to the Ministry of Finance and Economic Development.</p> <p>Attend Iftars organized by the UN, ATMIS and host country during Ramadhan</p>
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	126,876.981
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	981,383.750
212102 Medical expenses (Employees)	117,818.008

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	<i>UShs Thousand</i>
Item	Spent
223001 Property Management Expenses	22,800.010
223003 Rent-Produced Assets-to private entities	136,800.000
223004 Guard and Security services	282,041.206
223005 Electricity	6,114.430
223006 Water	4,927.383
226001 Insurances	212,799.990
228001 Maintenance-Buildings and Structures	68,245.125
228002 Maintenance-Transport Equipment	36,480.000
228004 Maintenance-Other Fixed Assets	34,073.049
Total For Budget Output	2,030,359.933
Wage Recurrent	126,876.981
Non Wage Recurrent	1,903,482.952
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,030,359.933
Wage Recurrent	126,876.981
Non Wage Recurrent	1,903,482.952
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1714 Retooling of Mission in Mogadishu	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Construction of the Mission chancery building completed.	Construction of the Chancery on-going and now at 95%
	Progress Report No.14 submitted.
	Held 05 Meetings on Defects of Phase I (Residences) discussed with the Contractor and rectified.

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1714 Retooling of Mission in Mogadishu	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
01 Motor vehicle procured	Utility light Vehicle procured. Mal-functional and non-functional vehicles registered under vehicle utilization form
Assorted ICT equipment for all eligible staff procured	Procured and installed 25 Security CCTV Surveillance Cameras with poles and cables
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
312121 Non-Residential Buildings - Acquisition	2,339,826.228
312212 Light Vehicles - Acquisition	390,000.000
312221 Light ICT hardware - Acquisition	80,000.000
Total For Budget Output	2,809,826.228
GoU Development	2,809,826.228
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,809,826.228
GoU Development	2,809,826.228
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
SubProgramme:02 Security	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Mogadishu, Somalia	
Budget Output:460056 Consulars services	

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad	
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)	
100 Emergency travel documents for distressed Ugandans especially for youthful women prepared	<p>Issued three (03) Emergency Travel Documents to Ugandans (two cases lost passports and one expired passport)</p> <p>Issued over 20 Certificates of Identity Documents</p> <p>Provided consular access to the Ugandans in distress and unlawfully terminated.</p> <p>Processed travel documents for ten (10) Ugandans in Mogadishu and other cities in the country.</p> <p>Registered 08 new Ugandans and also gave out forms to 10 Ugandan Supervisors in companies that employ Ugandans to register and return to the Mission.</p> <p>Offered Consular services to ten (10) Ugandans in Mogadishu and other cities in Somalia.</p> <p>Followed up with the Director of Citizenship and Immigration Control 25 delayed visa issuances for participants in meetings from the Government of Somalia and other applicants. All Visas were issued.</p>

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad	
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)	
50 Ugandans in Distress especially the youth who are female supported	<p>Facilitated two (02) stranded Ugandan Ladies were to return to home.</p> <p>Facilitated the return of the remains of one Ugandan Carolyn Birabwa who died in Mogadishu as a result of Cardiac Arrest.</p> <p>Two (02) Consular visit to Ms. Ramulatu Ninsima- Ugandan who was abandoned by the Employer. She was eventually facilitated to return home by the Embassy</p> <p>Issued two (02) letters recommendations for Ugandans.</p> <p>The Mission followed up 50 applications and visas were approved.</p> <p>Organized 10 meetings with Managers of private companies that employ Ugandans after receiving repeated complaints.</p> <p>Held three (03) meetings with the Immigration Agency to discuss the cases of stranded Ugandans.</p> <p>The Mission wrote 06 letters to the Somalia in regard of waiver of visa arrears and exemption of exit visa payments for Ugandans</p>

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad	
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)	
Other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia.	<p>Facilitated over 10 Overflight and Landing clearance of UPDF/ATMIS Flight at Aden Adde International Airport.</p> <p>Facilitated 05 UPDF Technical Team with entry visas upon arrival in Somalia to enable them carry out official duties of ATMIS/UPDF in operational areas.</p> <p>Facilitated 224 UPDF personnel to get appropriate visas tom operate in Somalia on bilateral arrangements.</p> <p>Facilitated 02 Ugandans working in Somalia with Introduction letters, to open Bank Accounts in Uganda for remuneration purpose.</p> <p>Followed up on the pending draft MoU on Immigration to ease movement of persons and enhance cooperation in this field.</p> <p>Handled a case of 02 Ugandans working with Deeqa Company in Beledweyne Sector whose passports were lost by the Somali Immigration Officer on 04th December 2023</p>

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad	
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)	
100 Emergency travel documents for distressed Ugandans especially for youthful women prepared	<p>Issued three (03) Emergency Travel Documents to Ugandans (two cases lost passports and one expired passport)</p> <p>Issued over 20 Certificates of Identity Documents Provided consular access to the Ugandans in distress and unlawfully terminated.</p> <p>Processed travel documents for ten (10) Ugandans in Mogadishu and other cities in the country.</p> <p>Registered 08 new Ugandans and also gave out forms to 10 Ugandan Supervisors in companies that employ Ugandans to register and return to the Mission. Offered Consular services to ten (10) Ugandans in Mogadishu and other cities in Somalia.</p> <p>Followed up with the Director of Citizenship and Immigration Control 25 delayed visa issuances for participants in meetings from the Government of Somalia and other applicants. All Visas were issued.</p>

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad	
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)	
50 Ugandans in Distress especially the youth who are female supported	<p>Facilitated two (02) stranded Ugandan Ladies were to return to home.</p> <p>Facilitated the return of the remains of one Ugandan Carolyn Birabwa who died in Mogadishu as a result of Cardiac Arrest.</p> <p>Two (02) Consular visit to Ms. Ramulatu Ninsima- Ugandan who was abandoned by the Employer. She was eventually facilitated to return home by the Embassy</p> <p>Issued two (02) letters recommendations for Ugandans.</p> <p>The Mission followed up 50 applications and visas were approved.</p> <p>Organized 10 meetings with Managers of private companies that employ Ugandans after receiving repeated complaints.</p> <p>Held three (03) meetings with the Immigration Agency to discuss the cases of stranded Ugandans.</p> <p>The Mission wrote 06 letters to the Somalia in regard of waiver of visa arrears and exemption of exit visa payments for Ugandans</p>

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad	
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)	
Other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia.	<p>Facilitated over 10 Overflight and Landing clearance of UPDF/ATMIS Flight at Aden Adde International Airport.</p> <p>Facilitated 05 UPDF Technical Team with entry visas upon arrival in Somalia to enable them carry out official duties of ATMIS/UPDF in operational areas.</p> <p>Facilitated 224 UPDF personnel to get appropriate visas tom operate in Somalia on bilateral arrangements.</p> <p>Facilitated 02 Ugandans working in Somalia with Introduction letters, to open Bank Accounts in Uganda for remuneration purpose.</p> <p>Followed up on the pending draft MoU on Immigration to ease movement of persons and enhance cooperation in this field.</p> <p>Handled a case of 02 Ugandans working with Deeqa Company in Beledweyne Sector whose passports were lost by the Somali Immigration Officer on 04th December 2023.</p>
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
221009 Welfare and Entertainment	25,310.764
221011 Printing, Stationery, Photocopying and Binding	11,989.137
227001 Travel inland	25,146.597
Total For Budget Output	62,446.497
Wage Recurrent	0.000
Non Wage Recurrent	62,446.497
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:460057 Peace and security	

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended	
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes	
12 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers participated in	Participated in 24 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers.
02 engagements with the Ministry of Defense, UPDF and Somalia Armed Forces on training opportunities for all Ugandan security forces in Somalia organised.	Conducted trainings of over 6,000 Somalis (Somali National Army/SNA) in Uganda. Deputy Head of Mission participated and facilitated AMISOM / ATMIS Lessons Learned Study team in Mogadishu, Somalia. Engaged the Political leadership in Somalia to undertake Leadership programmes on patriotism and socio-economic transformation of Somalia at the Kyankwanzi Leadership Institute in Uganda. Coordinated mentorship programme between ATM/UPDF and Somali National Army (SNA).
02 engagements with the host country and UPDF on increase and maintenance of all strategic stations coordinated	Coordinated 11 engagements with the host country and UPDF on increase and maintenance of all strategic stations.
04 engagements with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women organised	Organized 24 engagements with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women. Engaged the host country to have a Bilateral Labour Agreement (BLA) between Uganda and Somalia.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227001 Travel inland	35,000.000
227004 Fuel, Lubricants and Oils	11,350.789
Total For Budget Output	46,350.789
Wage Recurrent	0.000
Non Wage Recurrent	46,350.789
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	108,797.287
Wage Recurrent	0.000
Non Wage Recurrent	108,797.287

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
<hr/>		
<i>Development Projects</i>		
<hr/>		
N/A		
<hr/>		
	GRAND TOTAL	5,531,876.812
	Wage Recurrent	126,876.981
	Non Wage Recurrent	2,595,173.602
	GoU Development	2,809,826.228
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<hr/>		

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

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Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:07 Private Sector Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Mogadishu, Somalia		
Budget Output:000088 Investment Promotion		
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment		
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas		
02 investment fora organised and / or participated in	NA	01 investment forum organised and / or participated in
05 diaspora activities aimed at attracting Ugandan diaspora for national development participated in.	01 diaspora activity aimed at attracting Ugandan diaspora for national development participated in.	01 diaspora activity aimed at attracting Ugandan diaspora for national development participated in.
NA	NA	Coordination of the implementation of the MoU on trade cooperation between Uganda and Somalia
NA	NA	Coordination of the implementation of the the MoU between Uganda Investment Authority and Somali Investment Agency
NA	NA	Meeting the business to business community and linking them with the business communities in Uganda
NA	NA	Implementing decisions of the summit on trade and investment between Uganda and Somalia
NA	NA	Promoting Ugandan products in Somalia and negotiations to extend Uganda Airlines flights to Hergeisa, Somaliland
NA	NA	Operationalising Kampala declaration on promoting trade, investment and tourism between Uganda and Somalia
NA	NA	01 diaspora activity aimed at attracting Ugandan diaspora for national development participated in.
NA	NA	

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Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Mogadishu, Somalia		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Unqualified Opinion from Auditor General's report	NA	
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
03 Accounting reports Prepared and submitted	Accounting report Prepared and submitted	Accounting report Prepared and submitted
04 finance committee meetings organised	Finance committee meeting organised	Finance committee meeting organised
Annual procurement and disposal report prepared	NA	
04 quarterly Performance reports produced	Quarterly Performance report produced	Quarterly Performance report produced
Mission's Budget Framework Paper FY 2024/25 produced	NA	
Mission's Ministerial Policy Statement FY 2024/25 prepared	NA	
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).
Performance agreements and plans for all Mission staff prepared and submitted to Ministry of Foreign Affairs	NA	
Performance assessment and reporting for all Mission staff (including 24 male and 07 female local staff) conducted	NA	
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).
NA	NA	All local staff salaries paid
NA	NA	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000014 Administrative and Support Services**PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

NA	NA	Support supervision provided to all staff in the Mission (24 male and 07 female).
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	Entitlements for all Mission staff provided. (including maternity leave for women, and days off for workers due to harsh weather conditions).
NA	NA	
NA	NA	100% of Overhead Costs processed in a timely manner
NA	NA	Quarterly Performance report produced
NA	NA	Finance committee meeting organised
NA	NA	Accounting report Prepared and submitted

*Development Projects***Project:1714 Retooling of Mission in Mogadishu****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Construction of the Mission chancery building completed.	Construction of the Mission chancery building completed.	
01 Motor vehicle procured	NA	
Assorted ICT equipment for all eligible staff procured	NA	

SubProgramme:02**Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Mogadishu, Somalia**

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460056 Consular services		
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
100 Emergency travel documents for distressed Ugandans especially for youthful women prepared	25 Emergency travel documents for distressed Ugandans prepared	25 Emergency travel documents for distressed Ugandans prepared
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
Other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia.	Other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia.	Other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia.
100 Emergency travel documents for distressed Ugandans especially for youthful women prepared	25 Emergency travel documents for distressed Ugandans prepared	25 Emergency travel documents for distressed Ugandans prepared
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
Other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia.	Other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia.	Other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia.
Budget Output:460057 Peace and security		
PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
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
02 engagements with the Ministry of Defense, UPDF and Somalia Armed Forces on training opportunities for all Ugandan security forces in Somalia organised.	01 engagement with the Ministry of Defense, UPDF and Somalia Armed Forces on training opportunities for all Ugandan security forces in Somalia organised.	01 engagement with the Ministry of Defense, UPDF and Somalia Armed Forces on training opportunities for all Ugandan security forces in Somalia organised.
02 engagements with the host country and UPDF on increase and maintenance of all strategic stations coordinated	NA	
04 engagements with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women organised	01 engagements with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women organised	01 engagements with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women organised
<i>Development Projects</i>		
N/A		

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Quarter 3

Annual Plans

Quarter's Plan

Revised Plans

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
142223	Document certification fees	0.001	0.001
		Total	0.001

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender mainstreaming at the Mission
Issue of Concern:	High levels of marginalization of vulnerable groups more especially persons with disabilities, women and children
Planned Interventions:	- Build capacity of staff in mainstreaming gender and equity in the Mission activities -Collaborate with Ministry of Gender, Labor and Social Development and Equal Opportunities Commission on matters of gender mainstreaming
Budget Allocation (Billion):	0.010
Performance Indicators:	05 staff trained in gender and equity mainstreaming 60% score in gender and equity assessment by Equal Opportunities Commission
Actual Expenditure By End Q3	0.005
Performance as of End of Q3	Scored 60.1% in EOC assessment
Reasons for Variations	No variations

ii) HIV/AIDS

Objective:	HIV/AIDS prevention
Issue of Concern:	High HIV/AIDS prevalence rates especially among the Youth and Women
Planned Interventions:	-Enhance HIV/AIDS Education, information dissemination, sensitization and awareness rising and advocacy programs -Strengthen the capacity of the Sector to mainstream HIV/AIDS. -Support HIV/AIDS workplace programs at the Mission
Budget Allocation (Billion):	0.010
Performance Indicators:	04 of HIV/AIDS sensitization event held 50 pieces of HIV/AIDS protective gear procured 01 trip provided per Mission staff to reunite with his/her family
Actual Expenditure By End Q3	0.005
Performance as of End of Q3	procured PPE equipment
Reasons for Variations	No variations

iii) Environment

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Objective:	Advocating for environmental protection and conservation
Issue of Concern:	Persistent global warming
Planned Interventions:	Participate in activities aimed at advocating for environmental conservation and mitigating the persistent global warming
Budget Allocation (Billion):	0.010
Performance Indicators:	05 activities aimed at advocating for environmental conservation and mitigating the persistent global warming participated in
Actual Expenditure By End Q3	0.005
Performance as of End of Q3	procured cleaning and sanitation services
Reasons for Variations	No variations

iv) Covid

Objective:	Support activities aimed at controlling the spread of COVID-19
Issue of Concern:	Prevalence COVID-19 within communities
Planned Interventions:	- Procure Personal protective equipment for staff to control the spread of COVID-19. -Sensitize Ugandans in the diaspora to on how to control the spread of COVID-19
Budget Allocation (Billion):	0.010
Performance Indicators:	20 Personal protective equipment for staff procured
Actual Expenditure By End Q3	0.005
Performance as of End of Q3	procured personal protective equipment for staff
Reasons for Variations	No variations