

# Vote:234 Mission in Somalia

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.119	0.090	0.090	0.117	75.0%	98.2%	131.0%
Non Wage	2.085	1.596	1.596	1.669	76.6%	80.0%	104.5%
Devt. GoU	1.000	1.000	1.000	0.008	100.0%	0.8%	0.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.204</b>	<b>2.686</b>	<b>2.686</b>	<b>1.794</b>	<b>83.8%</b>	<b>56.0%</b>	<b>66.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.204</b>	<b>2.686</b>	<b>2.686</b>	<b>1.794</b>	<b>83.8%</b>	<b>56.0%</b>	<b>66.8%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.204</b>	<b>2.686</b>	<b>2.686</b>	<b>1.794</b>	<b>83.8%</b>	<b>56.0%</b>	<b>66.8%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.204</b>	<b>2.686</b>	<b>2.686</b>	<b>1.794</b>	<b>83.8%</b>	<b>56.0%</b>	<b>66.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.204</b>	<b>2.686</b>	<b>2.686</b>	<b>1.794</b>	<b>83.8%</b>	<b>56.0%</b>	<b>66.8%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	3.20	2.69	1.79	83.8%	56.0%	66.8%
<b>Total for Vote</b>	<b>3.20</b>	<b>2.69</b>	<b>1.79</b>	<b>83.8%</b>	<b>56.0%</b>	<b>66.8%</b>

### Matters to note in budget execution

No major challenges encountered in budget execution

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Mogadishu</i>
Reason:	
<i>Items</i>	
<b>152,103,340.000 UShs</b>	213001 Medical expenses (To employees)
Reason: Procurement process ongoing	

# Vote:234 Mission in Somalia

## QUARTER 3: Highlights of Vote Performance

<b>102,019,296.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
	Reason: Procurement process ongoing
<b>43,183,000.000 UShs</b>	226001 Insurances
	Reason: Procurement process ongoing
<b>14,282,880.000 UShs</b>	228001 Maintenance - Civil
	Reason: Procurement process ongoing
<b>2,423,112.050 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Procurement process ongoing
<b>0.992 Bn Shs</b>	<i>SubProgram/Project :1287 Strengthening Mission in Somalia</i>
	Reason:
<i>Items</i>	
<b>650,000,000.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Procurement process ongoing
<b>342,072,800.000 UShs</b>	312202 Machinery and Equipment
	Reason: Procurement process ongoing
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

Table V2.2: Key Vote Output Indicators\*

Performance highlights for the Quarter

# Vote:234

Mission in Somalia

## QUARTER 3: Highlights of Vote Performance

Attended High Level Round table meeting on Recovery and Resilience Planning and Drought Impact Needs Assessment to address Somalia Humanitarian crisis.

Participated in the AMISOM TCC Summit held in Kampala on 02nd March 18.

Attended and participated in the Somalia Core Group meeting between FGS and partners to discuss and identify criteria and conditions for the Transition process.

Met the EU Head of Delegation in Somalia to discuss Somalia Security Sector Reform.

Held a meeting with the Speaker of the Lower House to discuss bilateral collaboration with Parliament of Uganda to develop capacity of Somalis MPs and staff with possible bench marking visits of various sectoral committees of parliament

Had a meeting with Aero Capital, a US private company and expressed interest to operate an airline to ply Entebbe- Mogadishu route

Held a meeting with Ugandans living and working in Somalia

Repatriated remains of Ugandan who was killed in Somalia.

Handled Consular cases involving Ugandans ranging from immigration cases, arrests, employment, robbery, etc

Visa applications processed through interviews, profiled and advise on the e-visa application system

Met with US AFRICOM Commander with UPDF Contingent Commander as a follow meeting of the Kampala Summit and discussions on general security situation in Somalia.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>3.20</b>	<b>2.69</b>	<b>1.79</b>	<b>83.8%</b>	<b>56.0%</b>	<b>66.8%</b>
<i>Class: Outputs Provided</i>	<b>2.20</b>	<b>1.69</b>	<b>1.79</b>	<b>76.5%</b>	<b>81.0%</b>	<b>105.9%</b>
165201 Cooperation frameworks	1.62	1.28	1.21	79.1%	75.2%	95.1%
165202 Consulars services	0.59	0.41	0.57	69.4%	97.0%	139.7%
<i>Class: Capital Purchases</i>	<b>1.00</b>	<b>1.00</b>	<b>0.01</b>	<b>100.0%</b>	<b>0.8%</b>	<b>0.8%</b>
165272 Government Buildings and Administrative Infrastructure	0.65	0.65	0.00	100.0%	0.0%	0.0%
165277 Purchase of machinery	0.35	0.35	0.01	100.0%	2.3%	2.3%
<b>Total for Vote</b>	<b>3.20</b>	<b>2.69</b>	<b>1.79</b>	<b>83.8%</b>	<b>56.0%</b>	<b>66.8%</b>

# Vote:234 Mission in Somalia

## QUARTER 3: Highlights of Vote Performance

**Table V3.2: 2017/18 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>2.20</b>	<b>1.69</b>	<b>1.79</b>	76.5%	81.0%	105.9%
211103 Allowances	1.06	0.74	1.05	69.8%	99.2%	142.0%
211105 Missions staff salaries	0.12	0.09	0.12	75.0%	98.2%	131.0%
213001 Medical expenses (To employees)	0.18	0.15	0.00	84.3%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	45.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.07	0.05	0.05	74.0%	78.3%	105.8%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	58.7%	59.6%	101.5%
221012 Small Office Equipment	0.01	0.01	0.01	72.5%	72.5%	100.0%
222001 Telecommunications	0.07	0.04	0.04	63.3%	61.8%	97.6%
222003 Information and communications technology (ICT)	0.05	0.02	0.03	50.3%	66.6%	132.3%
223001 Property Expenses	0.01	0.00	0.01	72.5%	81.9%	113.0%
223003 Rent – (Produced Assets) to private entities	0.13	0.23	0.13	175.8%	98.5%	56.0%
223004 Guard and Security services	0.12	0.08	0.09	65.3%	74.6%	114.3%
223006 Water	0.00	0.00	0.00	74.0%	112.1%	151.5%
226001 Insurances	0.06	0.04	0.00	75.5%	0.0%	0.0%
227001 Travel inland	0.02	0.02	0.02	72.5%	67.4%	93.0%
227002 Travel abroad	0.10	0.06	0.10	64.2%	102.1%	158.9%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.02	72.5%	65.0%	89.7%
228001 Maintenance - Civil	0.07	0.05	0.03	72.5%	50.9%	70.1%
228002 Maintenance - Vehicles	0.04	0.03	0.05	72.5%	115.4%	159.2%
228004 Maintenance – Other	0.03	0.01	0.01	45.0%	37.6%	83.6%
<b>Class: Capital Purchases</b>	<b>1.00</b>	<b>1.00</b>	<b>0.01</b>	100.0%	0.8%	0.8%
312101 Non-Residential Buildings	0.65	0.65	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.35	0.35	0.01	100.0%	2.3%	2.3%
<b>Total for Vote</b>	<b>3.20</b>	<b>2.69</b>	<b>1.79</b>	<b>83.8%</b>	<b>56.0%</b>	<b>66.8%</b>

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>3.20</b>	<b>2.69</b>	<b>1.79</b>	<b>83.8%</b>	<b>56.0%</b>	<b>66.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Mogadishu	2.20	1.69	1.79	76.5%	81.0%	105.9%
<i>Development Projects</i>						
1287 Strengthening Mission in Somalia	1.00	1.00	0.01	100.0%	0.8%	0.8%
<b>Total for Vote</b>	<b>3.20</b>	<b>2.69</b>	<b>1.79</b>	<b>83.8%</b>	<b>56.0%</b>	<b>66.8%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

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# Vote:234

 Mission in Somalia

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## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:234 Mission in Somalia

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Mogadishu</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
<ul style="list-style-type: none"> <li>• Somali State institutional capacity progressed and</li> <li>• Human Resource Capacity enhanced</li> </ul>	<p>Held 3 meetings on capacity building; with President of FGS on SNA Officer Cadets training, with Air force Commander Gen. Mohamed on the recruitment exercise of SNA Officer Cadets in Uganda Staff members of Ministry of Finance travelled to Uganda for a one week training at UMI sponsored by UNDP Officials of the Ministry of Livestock travelled to Uganda for training sponsored by FAO. 34 FGS officials attended a workshop on "Prevention of the Recruitment and Use of Child Soldiers during Armed Conflict" in Uganda Secured an appointment between Banadir University Medical Faculty and the Dean of Makerere University Medical School to discuss how the two universities can collaborate. A team of 6 officials from Bank of Uganda visited Somalia Central Bank for one week on Capacity Building. Attended a Handover ceremony of Maritime Surveillance equipment to Uganda Contingent Commander by the Government of the USA. Facilitated 30 Female MPs travelling to Uganda for training in leadership and gender equality Held a meeting with the Speaker of the Lower House to discuss bilateral collaboration with Parliament of Uganda to develop capacity of Somalis MPs and staff with possible benchmarking visits of various sectoral committees of parliament</p> <p>Attended a Somalia Security Conference and Partnership Forum to support Peace and Security Held a meeting with EU Military Advisor to Somalia and EU Mission Review team on consultations with TCCs. Attended and participated in AMISOM T/PCC ambassadors' consultative meeting on a workplan to transition responsibilities from AMISOM to FGS. Attended a consultative meeting with AU/AMISOM, UNSOM, UNSOS, T/PCCs and FGS in preparation for CONOPS 2018 On 22/10 President Mohamed Abdullahi Mohamed of FGS paid a 2 day official visit to Uganda. Held a meeting with US Cda and Chief of</p>	<p><b>Item</b></p> <p>211103 Allowances</p> <p>211105 Missions staff salaries</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>222001 Telecommunications</p> <p>222003 Information and communications technology (ICT)</p> <p>223001 Property Expenses</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>223004 Guard and Security services</p> <p>223006 Water</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228002 Maintenance - Vehicles</p> <p>228004 Maintenance – Other</p>	<p><b>Spent</b></p> <p>684,460</p> <p>76,724</p> <p>51,678</p> <p>17,884</p> <p>4,781</p> <p>35,883</p> <p>32,203</p> <p>5,406</p> <p>2,728</p> <p>76,432</p> <p>1,638</p> <p>10,816</p> <p>98,782</p> <p>21,143</p> <p>33,553</p> <p>50,767</p> <p>9,929</p>

# Vote:234 Mission in Somalia

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Political and Security office to discuss about the security situation in Somalia. Held a meeting with President Mohamed Abdullahi Mohamed “Farmaajo” on bilateral discussions. Held meeting with the Turkish Ambassador on training of SNA and other possibilities of bilateral cooperation. Attended and participated in Comprehensive Approach to Security (CAS) Strand I and IV launch co-chaired by MOD FGS and AMISOM SRCC. Held meeting with EU team to discuss possible AMISOM related issues that may arise at the EU-AU Summit due in November 2017 in Brussels. Attended 3 monthly meetings of the Troop Contributing Countries (TCCs) hosted by AU SRCC. Attended a CAS meeting of AMISOM, FGS and TCCs on discuss on modalities of handing over responsibilities to SNF. Held a meeting with President Mohamed Abdullahi Mohamed “Farmaajo” on bilateral discussions. Had meetings with EU Head of Delegation accredited to Somalia, Kenyan Ambassador to Somalia, Deputy Prime Minister, UK Defence Attaché, officials from Kingdom of Jordan, FGS Officials (MoD, Mayor, CDF and Advisors) and US Ambassador and his team on security situation and bilateral issues.

D/HoM and incoming UPDF Contingent Commander meet the President of FGS to discuss General security matters of Somalia. Held Consultative Meeting with Head of UNSOS on secure means of logistical supply to Barawe and possibility of troop rotation by air. Held discussions with Head of UNSOS on possible safe means of supplying distant UPDF FOBs to avoid bad and insecure roads. Held meeting with AMISOM FC on the troop deployment and troop security after the incident involving Uganda troops. Attended 3 monthly AMISOM Police and TCC Ambassadors’ Meetings hosted by SRCC. Attended Medals Ceremony and handed over medals to Uganda Contingent under UN Guard Unit.

Had a meeting with Aero Capital, a US private company and expressed interest to operate an airline to ply Entebbe-Mogadishu route.

Met the EU Head of Delegation in Somalia to discuss Somalia Security Sector Reform.

Participated in the AMISOM TCC Summit held in Kampala on 02nd March 18.

# Vote:234 Mission in Somalia

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

<b>Total</b>	<b>1,214,808</b>
Wage Recurrent	76,724
Non Wage Recurrent	1,138,084
AIA	0

### Output: 02 Consular services

•Ugandans in the Diaspora (in Somalia) contribute to national development Diplomatic, protocol and consular Services provided in Somalia.

Held one sensitization meeting with Ugandan living and working in Somalia on 9th Oct Independence celebrations About USD 15m is remitted by UPDF back home quarterly. About USD 6m is remitted home by Ugandans living and working in Somalia quarterly. Held Uganda independence anniversary celebrations HoM met with the management of Leaf Camp Hotel (MIA Camp) to share their, experience, challenges and how to the Embassy could support them

Held a meeting with Ugandans living and working in Somalia  
4 appointments sought to meet various FGS officials 9 Emergency Travel documents issued to Ugandans including UPDF soldier with expired or lost Passports. 150 Applicants interviewed, profiled and advised on the new e-visa application system. Handled 12 Consular cases involving Ugandans ranging from immigration cases, arrests, employment, etc Received the CDF/UPDF, CDF as a Special Envoy to the President and CLF/UPDF  
Repatriated remains of a Ugandan who was killed in Somalia.  
Handled Consular cases involving Ugandans ranging from immigration cases, arrests, employment, robbery, etc Visa applications processed through interviews, profiled and advise on the e-visa application system

Item	Spent
211103 Allowances	368,932
211105 Missions staff salaries	40,574
221011 Printing, Stationery, Photocopying and Binding	5,724
221012 Small Office Equipment	1,594
222001 Telecommunications	4,913
223003 Rent – (Produced Assets) to private entities	127,296
223004 Guard and Security services	15,486
223006 Water	827
227001 Travel inland	5,824

### Reasons for Variation in performance

<b>Total</b>	<b>571,169</b>
Wage Recurrent	40,574
Non Wage Recurrent	530,595
AIA	0
<b>Total For SubProgramme</b>	<b>1,785,977</b>



# Vote:234 Mission in Somalia

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	117,298
		Non Wage Recurrent	1,668,679
		AIA	0
<i>Development Projects</i>			
<b>Project: 1287 Strengthening Mission in Somalia</b>			
<i>Capital Purchases</i>			
<b>Output: 77 Purchase of machinery</b>			
Security equipment procured	Procurement process ongoing	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	7,927
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>7,927</b>
		GoU Development	7,927
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>7,927</b>
		GoU Development	7,927
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,793,904</b>
		Wage Recurrent	117,298
		Non Wage Recurrent	1,668,679
		GoU Development	7,927
		External Financing	0
		AIA	0

# Vote:234 Mission in Somalia

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Mogadishu

#### Outputs Provided

#### Output: 01 Cooperation frameworks

- Somali State institutional capacity progressed and
- Human Resource Capacity enhanced
- Regional and International peace and security enhanced
- MISOM activities and UPDF in Somalia effectively supported and enhanced

Held a meeting with the Speaker of the Lower House to discuss bilateral collaboration with Parliament of Uganda to develop capacity of Somalis MPs and staff with possible benchmarking visits of various sectoral committees of parliament. Attended High Level Round table meeting on Recovery and Resilience Planning and Drought Impact Needs Assessment to address Somalia Humanitarian crisis.

Met with US AFRICOM Commander with UPDF Contingent Commander as a follow meeting of the Kampala Summit and discussions on general security situation in Somalia.

Attended and participated in the Somalia Core Group meeting between FGS and partners to discuss and identify criteria and conditions for the Transition process.

Had a meeting with Aero Capital, a US private company and expressed interest to operate an airline to ply Entebbe-Mogadishu route

Met the EU Head of Delegation in Somalia to discuss Somalia Security Sector Reform

Participated in the AMISOM TCC Summit held in Kampala on 02nd March 18.

Item	Spent
211103 Allowances	266,985
221009 Welfare and Entertainment	16,186
221011 Printing, Stationery, Photocopying and Binding	5,911
222001 Telecommunications	8,042
222003 Information and communications technology (ICT)	14,654
223001 Property Expenses	1,510
223004 Guard and Security services	29,974
227002 Travel abroad	32,171
227004 Fuel, Lubricants and Oils	8,462
228001 Maintenance - Civil	7,311
228002 Maintenance - Vehicles	3,114

#### Reasons for Variation in performance

<b>Total</b>	<b>394,319</b>
Wage Recurrent	0
Non Wage Recurrent	394,319
AIA	0

#### Output: 02 Consulars services

# Vote:234 Mission in Somalia

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
•Ugandans in the Diaspora (in Somalia) contribute to national development Diplomatic, protocol and consular Services provided in Somalia.	Held a meeting with Ugandans living and working in Somalia Repatriated remains of a Ugandan who was killed in Somalia.  Handled Consular cases involving Ugandans ranging from immigration cases, arrests, employment, robbery, etc Visa applications processed through interviews, profiled and advise on the e-visa application system	<b>Item</b> 211105 Missions staff salaries	<b>Spent</b> 40,574

### Reasons for Variation in performance

<b>Total</b>	<b>40,574</b>
Wage Recurrent	40,574
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>434,893</b>
Wage Recurrent	40,574
Non Wage Recurrent	394,319
AIA	0

### Development Projects

#### Project: 1287 Strengthening Mission in Somalia

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Construction of bunkers and barricades	Procurement process ongoing	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 77 Purchase of machinery

Security equipment procured	Procurement process ongoing	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0

# Vote:234

 Mission in Somalia

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		AIA	0
		<b>GRAND TOTAL</b>	<b>434,893</b>
		Wage Recurrent	40,574
		Non Wage Recurrent	394,319
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:234 Mission in Somalia

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

### Subprogram: 01 Headquarters Mogadishu

#### Outputs Provided

### Output: 01 Cooperation frameworks

Regional and International peace and security enhanced	Item	Balance b/f	New Funds	Total
MISOM activities and UPDF in Somalia effectively supported and enhanced	211103 Allowances	(67,101)	0	(67,101)
	211105 Missions staff salaries	(17,021)	0	(17,021)
• Somali State institutional capacity progressed and	213001 Medical expenses (To employees)	152,103	0	152,103
• Human Resource Capacity enhanced	221007 Books, Periodicals & Newspapers	594	0	594
	221009 Welfare and Entertainment	(2,842)	0	(2,842)
	221011 Printing, Stationery, Photocopying and Binding	921	0	921
	221012 Small Office Equipment	607	0	607
	222001 Telecommunications	1,450	0	1,450
	222003 Information and communications technology (ICT)	(7,858)	0	(7,858)
	223001 Property Expenses	(623)	0	(623)
	223003 Rent – (Produced Assets) to private entities	2,715	0	2,715
	223004 Guard and Security services	(9,864)	0	(9,864)
	223006 Water	(324)	0	(324)
	226001 Insurances	43,183	0	43,183
	227001 Travel inland	3,184	0	3,184
	227002 Travel abroad	(36,622)	0	(36,622)
	227004 Fuel, Lubricants and Oils	2,423	0	2,423
	228001 Maintenance - Civil	14,283	0	14,283
	228002 Maintenance - Vehicles	(18,877)	0	(18,877)
	228004 Maintenance – Other	1,948	0	1,948
	<b>Total</b>	<b>62,279</b>	<b>0</b>	<b>62,279</b>
	<b>Wage Recurrent</b>	<b>(17,021)</b>	<b>0</b>	<b>(17,021)</b>
	<b>Non Wage Recurrent</b>	<b>79,300</b>	<b>0</b>	<b>79,300</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:234 Mission in Somalia

## QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 02 Consulars services</b>				
Diplomatic, protocol and consular Services provided in Somalia.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	(244,596)	0	(244,596)
•Ugandans in the Diaspora (in Somalia) contribute to national development	211105 Missions staff salaries	(10,723)	0	(10,723)
	221007 Books, Periodicals & Newspapers	198	0	198
	221011 Printing, Stationery, Photocopying and Binding	(1,270)	0	(1,270)
	221012 Small Office Equipment	(604)	0	(604)
	222001 Telecommunications	(460)	0	(460)
	223003 Rent – (Produced Assets) to private entities	99,304	0	99,304
	223004 Guard and Security services	(1,630)	0	(1,630)
	223006 Water	(514)	0	(514)
	227001 Travel inland	(1,935)	0	(1,935)
	<b>Total</b>	<b>(162,230)</b>	<b>0</b>	<b>(162,230)</b>
	<i>Wage Recurrent</i>	<i>(10,723)</i>	<i>0</i>	<i>(10,723)</i>
	<i>Non Wage Recurrent</i>	<i>(151,507)</i>	<i>0</i>	<i>(151,507)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Development Projects</i>				
<b>Project: 1287 Strengthening Mission in Somalia</b>				
<i>Capital Purchases</i>				
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>				
Construction of bunkers and barricades	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	650,000	0	650,000
	<b>Total</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>
	<i>GoU Development</i>	<i>650,000</i>	<i>0</i>	<i>650,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 77 Purchase of machinery</b>				
Security equipment installed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	342,073	0	342,073
	<b>Total</b>	<b>342,073</b>	<b>0</b>	<b>342,073</b>
	<i>GoU Development</i>	<i>342,073</i>	<i>0</i>	<i>342,073</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>892,122</b>	<b>0</b>	<b>892,122</b>
	<i>Wage Recurrent</i>	<i>(27,743)</i>	<i>0</i>	<i>(27,743)</i>
	<i>Non Wage Recurrent</i>	<i>(72,207)</i>	<i>0</i>	<i>(72,207)</i>
	<i>GoU Development</i>	<i>992,073</i>	<i>0</i>	<i>992,073</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:234 Mission in Somalia

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
		AIA                    0                    0                    0