

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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.134	0.134	0.136	0.097	101.2%	72.1%	71.2%
Non Wage	2.176	2.576	2.576	1.906	118.4%	87.6%	74.0%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.310	2.710	2.712	2.003	117.4%	86.7%	73.9%
Total GoU+Ext Fin (MTEF)	2.310	2.710	2.712	2.003	117.4%	86.7%	73.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.310	2.710	2.712	2.003	117.4%	86.7%	73.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.310	2.710	2.712	2.003	117.4%	86.7%	73.9%
Total Vote Budget Excluding Arrears	2.310	2.710	2.712	2.003	117.4%	86.7%	73.9%

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	2.31	2.71	2.00	117.4%	86.7%	73.9%
Total for Vote	2.31	2.71	2.00	117.4%	86.7%	73.9%

Matters to note in budget execution

Quarter 3 release included funds for Q4 activities thus having lots of unspent balances by the end of the quarter.

The mission received a supplementary to cover shortfalls

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	
0.658 Bn Shs	<i>SubProgram/Project :01 Headquarters Mogadishu</i>
Reason: Q3 Release included funds for Q4	
<i>Items</i>	

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297,234,542.560 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Q3 Release included funds for Q4
246,690,703.500 UShs	228004 Maintenance – Other
	Reason: Q3 Release included funds for Q4
33,275,142.120 UShs	227002 Travel abroad
	Reason: Q3 Release included funds for Q4
18,683,650.210 UShs	228001 Maintenance - Civil
	Reason: Q3 Release included funds for Q4
14,630,266.420 UShs	222003 Information and communications technology (ICT)
	Reason: Q3 Release included funds for Q4
<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

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QUARTER 3: Highlights of Vote Performance

Coordinated the participation of President Mohamed Abdullahi Farmajo in the Africa Now Summit held in Kampala from March 12-13 2019

Participated in the in a high level conference on national strategy for public awareness held on National Strategy for Public Awareness held on 17/02/2019 and attended by international partners.

Participated in a meeting of International Community on inclusive politics in Somalia chaired by PM/FGS

Attended a briefing session of IGAD Ambassadors to give update on the political situation concerning the stained relationship between FGS and FMS and the expulsion of Head of UNSOM and UNSRSG to Somalia.

TCC Ambassadors held discussions with a team from AU PSC headed by Maj. Gen Okello on the pregress towards implementation of STP and achievements and challenges of AMISOM in implementing STP and its mandated tasks as per AU PSC R 782 and UNSCR 2431

On 15/03, hosted the AU team visiting Somalia as part of the delegation of AU-UN joint review of AMISOM. Discussed a wide range of issues they could consider from the Ugandan perspective as a TC.

Held a meeting with the Ambassador of US to Somalia to discuss bilateral issues of mutual interest and support to Somalia stabilization efforts.

On 02/02, held a meeting with President of the Federal Government of Somalia (FGS) to discuss a wide range of bilateral issues, including media stories that were of concern to our bilateral relations.

Attended a meeting held between President YK Museveni and President Farmajo on 13th March on the sidelines of Africa Now summit.

Participated in the AU-UN Joint Review exercise of AMISOM on its achievements and challenges in delivering its mandate of peace and stability as stipulated in the UNSCR 2431, AU/PSC-R 782 and in the Somali Transition Plan (STP).

Held consultative meeting with UPDF/AMISOM Contingent/Sector 1 commander to discuss implementation of STP in the perspective of Uganda as a TCC

On 24/01, Participated in a high level meeting to discuss implementation of AMISOM CONOPS in line with Somali Transition Plan

On 20/02, ATTENDED HANDOVER CEREMONY OF Uganda contingent Commander BG XXIII to Contingent Commander BG XXVI

In Q3, 598 visa applications were processed by the embassy (students 27, medical treatment 03, family visits 469, visa processing at foreign missions in Uganda 62 and training/workshops/conferences 37)

Handled 7 cases involving Ugandans. These included non-payment by their employers, renewal of passports, treatment and evacuation, lost passports and renewal of work permits

V3: Details of Releases and Expenditure

Vote:234 Mission in Somalia

QUARTER 3: Highlights of Vote Performance

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
Program 1652 Overseas Mission Services	2.31	2.71	2.00	117.4%	86.7%	73.9%
<i>Class: Outputs Provided</i>	<i>2.31</i>	<i>2.71</i>	<i>2.00</i>	<i>117.4%</i>	<i>86.7%</i>	<i>73.9%</i>
165201 Cooperation frameworks	1.88	2.28	1.65	121.4%	88.1%	72.6%
165202 Consulars services	0.44	0.44	0.35	100.0%	80.6%	80.6%
Total for Vote	2.31	2.71	2.00	117.4%	86.7%	73.9%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>2.31</i>	<i>2.71</i>	<i>2.00</i>	<i>117.4%</i>	<i>86.7%</i>	<i>73.9%</i>
211103 Allowances (Inc. Casuals, Temporary)	1.16	1.26	0.96	108.6%	83.0%	76.4%
211105 Missions staff salaries	0.13	0.14	0.10	101.2%	72.1%	71.2%
213001 Medical expenses (To employees)	0.18	0.18	0.18	100.0%	98.7%	98.7%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.07	0.07	0.06	100.0%	88.5%	88.5%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.03	100.0%	76.7%	76.7%
221012 Small Office Equipment	0.01	0.01	0.00	100.0%	51.1%	51.1%
222001 Telecommunications	0.07	0.07	0.06	100.0%	85.9%	85.9%
222003 Information and communications technology (ICT)	0.05	0.05	0.03	100.0%	69.8%	69.8%
223001 Property Expenses	0.01	0.01	0.00	100.0%	73.8%	73.8%
223003 Rent – (Produced Assets) to private entities	0.13	0.13	0.13	100.0%	102.1%	102.1%
223004 Guard and Security services	0.12	0.12	0.13	100.0%	102.6%	102.6%
223006 Water	0.00	0.00	0.00	100.0%	102.0%	102.0%
226001 Insurances	0.06	0.06	0.06	100.0%	101.6%	101.6%
227001 Travel inland	0.02	0.02	0.01	100.0%	47.5%	47.5%
227002 Travel abroad	0.10	0.10	0.06	100.0%	65.6%	65.6%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.02	100.0%	72.6%	72.6%
228001 Maintenance - Civil	0.07	0.07	0.05	100.0%	71.7%	71.7%
228002 Maintenance - Vehicles	0.04	0.04	0.03	100.0%	77.6%	77.6%
228004 Maintenance – Other	0.03	0.33	0.08	1,236.7%	302.0%	24.4%
Total for Vote	2.31	2.71	2.00	117.4%	86.7%	73.9%

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
Program 1652 Overseas Mission Services	2.31	2.71	2.00	117.4%	86.7%	73.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Mogadishu	2.31	2.71	2.00	117.4%	86.7%	73.9%

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QUARTER 3: Highlights of Vote Performance

Total for Vote	2.31	2.71	2.00	117.4%	86.7%	73.9%
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Table V3.4: External Financing Releases and Expenditure by Sub Programme

<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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Mogadishu			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
AMISOM activities and UPDF in Somalia effectively supported and enhanced	Held a meeting with HoM Kenya Embassy in Somalia to discuss TCC/AMISOM related issues. The Mission facilitated communication between NISA and their counterparts in Uganda to nominate an officer to represent Somalia at the Operations Office for Eastern African Fusion Center and Liaison Unit in Kampala The D/HoM and Contingent Commander called on President Farmajo at Villa Somalia to brief him on the progress of the Phase I implementation of the Transition Plan (AMISOM Transition Plan to Somali Institutions). The HoM and D/HoM held Consultative Meeting with D/SRCC on AMISOM related issues particularly in regard to Transition Plan On 21/07 attended Medals Ceremony and handed over medals to Uganda Contingent under UN Guard Unit. Participated in the Rotation Exercise and Handover Ceremony of Uganda BG XXIV. On 27/08 D/HoM and CONTICO accompanied President Farmajo on a field tour of Mogadishu Stadium ahead of its handover from AMISOM/UPDF to Somalia National Security Forces (SNSFs) On 28/08, HoM attended handover ceremony of Mogadishu Stadium from AMISOM to SNSFs, on invitation of the FGS	Item	Spent
Somali State institutional capacity progressed and Human Resource Capacity enhanced		211103 Allowances (Inc. Casuals, Temporary)	793,050
Regional and International peace and security enhanced		211105 Missions staff salaries	85,718
Regional and International peace and security enhanced		213001 Medical expenses (To employees)	129,470
		221009 Welfare and Entertainment	48,701
		221011 Printing, Stationery, Photocopying and Binding	24,961
		221012 Small Office Equipment	3,596
		222001 Telecommunications	46,021
		222003 Information and communications technology (ICT)	27,800
		223001 Property Expenses	3,894
		223003 Rent – (Produced Assets) to private entities	107,836
		223004 Guard and Security services	105,169
		223006 Water	1,701
		226001 Insurances	47,253
		227001 Travel inland	8,727
		227002 Travel abroad	52,923
		227004 Fuel, Lubricants and Oils	22,999
		228001 Maintenance - Civil	39,328
		228002 Maintenance - Vehicles	26,763
		228004 Maintenance – Other	76,254
	Held meetings President of FGS on SNA Capacity Building. DHoM, CONTICO and DA met with CDF and other senior military officials to discuss training of SNFs. Held consultations with the President of FGS on SNA Capacity enhancement. Held a meeting with EU Head of Delegation and EUTM. Commander on how to train SNA On 24/08, Embassy in liaison with AMISOM conducted a 10 days Leadership Development Training; for 80 military and police and 76 Civilian participants were drawn from 17 districts of Banadir Region/Mogadishu City. Facilitators for the training were from National Leadership Institute (NALI) of Uganda. Facilitated 39 Somalia senior officials to travel to Uganda for Conferences,		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Workshops and Training. Facilitated 41 Students to study in Uganda Facilitated 3 officials from the Ministry of Information/FGS to attend Workshop organized by IGAD. On 08/12, Embassy in liaison with AMISOM conducted a one-week Leadership Development Training for 154 participants from SNA, Political Leaders and Youth. Facilitators for the training were from National Leadership Institute (NALI) of Uganda. Facilitated 11 officials from Somalia National Commission for Mobilization and Sensitization for a one-week training workshop and study tour at National Farmers Leadership Centre, Kampiringisa, Uganda

Participated in a 2-day High Level Partnership Forum (HLPF) on Somalia held on Brussels from 16-17 July 2018. Held a meeting with EU Mission Charge d'Affaires on implementation of Somalia Transition Plan The Embassy liaised closely with TCCs, FGS, AMISOM, UNSOM, UNSOS and other International partners to engage UNSC to pass UNSC Resolution 2431 that extended AMISOM mandate until May 2019 On 06/07 accompanied Minister of Foreign Affairs of Federal Government of Somalia on a 2-day official visit to Uganda. Bilateral issues of mutual interest were discussed and agreed including holding of JPC in the near future. On 23/08 held a meeting with President Mohamed Abdullahi Mohamed Farmajo on bilateral discussions. Accompanied President of FGS on a 2-day official visit to Uganda from 23-24/11. Bilateral issues of mutual interest were discussed and agreed including Somalia Security Sector Reform and strengthening the capacity of Somalia Security Forces Embassy facilitated a sideline Meeting between H.E. President Yoweri Museveni and H.E President Mohamed Farmajo on the margins of FOAC (1-3 Sept, 2018) in Beijing, China Participated in OIC Conference of Ministers Contact Group on Somalia held in Mogadishu Participated in the official visit of UNSRSG & Head of UNSOM to Uganda on 30/11 and attended various meeting with CDF and PM Participated in Comprehensive Approach to Security (CAS) Strand 1 meeting co-chaired by MoD/FGS and SRCC/AMISOM to discuss AMISOM's mandate in line with Implementation of the Somalia Transition Plan.

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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
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Reasons for Variation in performance

Total	1,652,163
Wage Recurrent	85,718
Non Wage Recurrent	1,566,445
AIA	0

Output: 02 Consular services

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

Handled 16 cases of Ugandans involving expired visas, renewal of Work Permits, passport renewals and Visas. 598 visa applications were processed by the Embassy (Students 27, Medical treatment 03, Family visits 469, visa processing at Foreign Missions in Uganda 62 and Training/Workshops/Conferences 37) Mission celebrated 56th Independence Anniversary and hosted Ugandan Diaspora in Somalia including UPDF, UPF and civilians. Mission authenticated and certified of a Contract between UAE Embassy in Mogadishu and a Ugandan Company Round-off International, at the request of Ministry of Labour, Gender and Social Development. Held consultative meeting on registration with representatives of Ugandans from various Companies in Uganda. Held a Sensitization meeting of all Ugandans working in Somalia Engaged various offices in Kampala for Uganda Airlines to consider opening a direct route from Entebbe to Somalia once the airline is operational Mission celebrated 56th Independence Anniversary and hosted Ugandan Diaspora in Somalia including UPDF, UPF and civilians. Held consultative meeting on registration with representatives of Ugandans from various Companies in Uganda. Held a Sensitization meeting of all Ugandans working in Somalia Engaged various offices in Kampala for Uganda Airlines to consider opening a direct route from Entebbe to Somalia once the airline is operational Mission authenticated and certified of a Contract between UAE Embassy in Mogadishu and a Ugandan Company Round-off International, at the request of Ministry of Labour, Gender and Social Development.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	166,593
211105 Missions staff salaries	11,131
213001 Medical expenses (To employees)	48,489
221009 Welfare and Entertainment	9,683
221011 Printing, Stationery, Photocopying and Binding	5,420
221012 Small Office Equipment	899
222001 Telecommunications	10,650
222003 Information and communications technology (ICT)	5,956
223001 Property Expenses	973
223003 Rent – (Produced Assets) to private entities	26,959
223004 Guard and Security services	21,203
223006 Water	542
226001 Insurances	10,863
227001 Travel inland	1,420
227002 Travel abroad	10,574
227004 Fuel, Lubricants and Oils	606
228001 Maintenance - Civil	7,969
228002 Maintenance - Vehicles	7,351
228004 Maintenance – Other	3,448

Reasons for Variation in performance

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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	<i>UShs Thousand</i>
		Total	350,728
		Wage Recurrent	11,131
		Non Wage Recurrent	339,597
		AIA	0
		Total For SubProgramme	2,002,891
		Wage Recurrent	96,849
		Non Wage Recurrent	1,906,042
		AIA	0
		GRAND TOTAL	2,002,891
		Wage Recurrent	96,849
		Non Wage Recurrent	1,906,042
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand																																			
Program: 52 Overseas Mission Services																																						
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Output: 01 Cooperation frameworks																																						
AMISOM activities and UPDF in Somalia effectively supported and enhanced Somali State institutional capacity progressed and Human Resource Capacity enhanced Regional and International peace and security enhanced	Participated in the AU-UN Joint Review exercise of AMISOM on its achievements and challenges in delivering its Mandate of peace and stability as stipulated in the UNSCR 2431, AU/PSC-R 782 and in the Somali Transition Plan (STP) On 13/02, Director of EU Military and Conduct Capability, Lt.Gen Esa Pulkk met TCC Ambassadors and AMISOM leadership to discuss on the achievements of AMISOM and challenges faced. He Pledged EU funding of AMISOM for the next two years. TCC Ambassadors held discussions with a team from AU PSC headed by Maj.Gen Okello, on the progress towards implementation of STP and achievements and challenges of AMISOM in implementing STP and its mandated tasks as per AU PSC R 782 and UNSCR 2431. On 15/03, hosted the AU team. visiting Somalia as part of the delegation of AU-UN Joint Review of AMISOM. Discussed a wide range of issues they could consider from the Ugandan perspective as a TCC. Held consultative meeting with UPDF/AMISOM Contingent/Sector 1 Commander to discuss implementation of STP in the perspective of Uganda as a TCC. On 24/01, participated in a High Level Meeting to discuss implementation of AMISOM CONOPS in line with Somali Transition Plan (STP). On 20/02, attended Handover Ceremony of Uganda Contingent Commander BG XXIII to Contingent Commander BG XXVI Held meetings President of FGS on SNA Capacity Building Coordinated the participation of President Mohamed Abdullahi Farmajo in Africa Now Summit held in Kampala from 12-13 March 2019 Participated in a High Level Conference on National Strategy for Public Awareness	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>309,860</td> </tr> <tr> <td>211105 Missions staff salaries</td> <td>20,193</td> </tr> <tr> <td>213001 Medical expenses (To employees)</td> <td>129,470</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>11,689</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>9,839</td> </tr> <tr> <td>221012 Small Office Equipment</td> <td>254</td> </tr> <tr> <td>222001 Telecommunications</td> <td>19,690</td> </tr> <tr> <td>222003 Information and communications technology (ICT)</td> <td>8,667</td> </tr> <tr> <td>223001 Property Expenses</td> <td>755</td> </tr> <tr> <td>223004 Guard and Security services</td> <td>33,428</td> </tr> <tr> <td>223006 Water</td> <td>155</td> </tr> <tr> <td>226001 Insurances</td> <td>47,253</td> </tr> <tr> <td>227002 Travel abroad</td> <td>16,438</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>7,917</td> </tr> <tr> <td>228001 Maintenance - Civil</td> <td>12,671</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>18,638</td> </tr> <tr> <td>228004 Maintenance – Other</td> <td>69,434</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances (Inc. Casuals, Temporary)	309,860	211105 Missions staff salaries	20,193	213001 Medical expenses (To employees)	129,470	221009 Welfare and Entertainment	11,689	221011 Printing, Stationery, Photocopying and Binding	9,839	221012 Small Office Equipment	254	222001 Telecommunications	19,690	222003 Information and communications technology (ICT)	8,667	223001 Property Expenses	755	223004 Guard and Security services	33,428	223006 Water	155	226001 Insurances	47,253	227002 Travel abroad	16,438	227004 Fuel, Lubricants and Oils	7,917	228001 Maintenance - Civil	12,671	228002 Maintenance - Vehicles	18,638	228004 Maintenance – Other	69,434
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QUARTER 3: Outputs and Expenditure in Quarter

held on 17/02/2019 and attended by International Partners

Participated in a meeting of International Community on inclusive politics in Somalia chaired by PM/FGS.

Attended a briefing session of IGAD Ambassadors to give update on the Political Situation concerning the strained relationship between FGS and FMS and the expulsion of Head of UNSOM and UNSRSG to Somalia.

Held a meeting with the Ambassador of US to Somalia to discuss bilateral issues of mutual interest and support to Somalia Stabilization efforts.

On 02/02, held meeting with President of Federal Republic of Somalia (FGS) to discuss a wide range of bilateral issues, including Media stories that were of concern to our bilateral relations.

Attended a meeting held between President YK Museveni and President Farmajo on 13th March on the sidelines of Africa Now Summit.

Reasons for Variation in performance

Total	716,350
Wage Recurrent	20,193
Non Wage Recurrent	696,157
<i>A/A</i>	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	<i>UShs Thousand</i>
Diplomatic, protocol and consular Services provided in Somalia Ugandans in the Diaspora (in Somalia) contribute to national development	In Q3 598 visa applications were processed by the Embassy (Students 27, Medical treatment 03, Family visits 469, visa processing at Foreign Missions in Uganda 62 and Training/Workshops/Conferences 37) Handled 7 cases involving Ugandans. These included non-payment by their employers, renewal of passports, treatment and evacuation, lost passports and renewal of work permits	Item	Spent
	Registration of Ugandans in Somalia continued On 23/03, had a meeting in Mogadishu with Dr. Ben Mbonye proprietor of Nakasero Hospital, to discuss the possibility of putting up a hospital in Mogadishu	211103 Allowances (Inc. Casuals, Temporary)	58,050
		211105 Missions staff salaries	11,131
		213001 Medical expenses (To employees)	48,489
		221009 Welfare and Entertainment	4,073
		221011 Printing, Stationery, Photocopying and Binding	3,988
		221012 Small Office Equipment	63
		222001 Telecommunications	7,457
		222003 Information and communications technology (ICT)	2,990
		223001 Property Expenses	189
		223004 Guard and Security services	11,693
		223006 Water	155
		226001 Insurances	10,863
		227002 Travel abroad	5,228
		227004 Fuel, Lubricants and Oils	209
		228001 Maintenance - Civil	4,855
		228002 Maintenance - Vehicles	3,289
		228004 Maintenance – Other	720
		Total	173,443
		Wage Recurrent	11,131
		Non Wage Recurrent	162,312
		AIA	0
		Total For SubProgramme	889,792
		Wage Recurrent	31,324
		Non Wage Recurrent	858,469
		AIA	0
		GRAND TOTAL	889,792
		Wage Recurrent	31,324
		Non Wage Recurrent	858,469
		GoU Development	0
		External Financing	0
		AIA	0

Reasons for Variation in performance

Vote:234 Mission in Somalia

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters Mogadishu

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Regional and International peace and security enhanced	211103 Allowances (Inc. Casuals, Temporary)	250,691	0	250,691
AMISOM activities and UPDF in Somalia effectively supported and enhanced	211105 Missions staff salaries	26,402	0	26,402
	213001 Medical expenses (To employees)	14,808	0	14,808
Somali State institutional capacity progressed and Human Resource Capacity enhanced	221007 Books, Periodicals & Newspapers	1,408	0	1,408
	221009 Welfare and Entertainment	4,083	0	4,083
	221011 Printing, Stationery, Photocopying and Binding	6,710	0	6,710
	221012 Small Office Equipment	3,441	0	3,441
	222001 Telecommunications	6,764	0	6,764
	222003 Information and communications technology (ICT)	10,909	0	10,909
	223001 Property Expenses	1,385	0	1,385
	223003 Rent – (Produced Assets) to private entities	(2,266)	0	(2,266)
	223004 Guard and Security services	(6,638)	0	(6,638)
	223006 Water	59	0	59
	226001 Insurances	(1,506)	0	(1,506)
	227001 Travel inland	8,373	0	8,373
	227002 Travel abroad	24,495	0	24,495
	227004 Fuel, Lubricants and Oils	8,672	0	8,672
	228001 Maintenance - Civil	13,457	0	13,457
	228002 Maintenance - Vehicles	8,427	0	8,427
	228004 Maintenance – Other	244,860	0	244,860
	Total	624,533	0	624,533
	<i>Wage Recurrent</i>	<i>26,402</i>	<i>0</i>	<i>26,402</i>
	<i>Non Wage Recurrent</i>	<i>598,131</i>	<i>0</i>	<i>598,131</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:234 Mission in Somalia

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
Diplomatic, protocol and consular Services provided in Somalia	211103 Allowances (Inc. Casuals, Temporary)	46,543	0	46,543
Ugandans in the Diaspora (in Somalia) contribute to national development	211105 Missions staff salaries	12,750	0	12,750
	213001 Medical expenses (To employees)	(12,420)	0	(12,420)
	221007 Books, Periodicals & Newspapers	352	0	352
	221009 Welfare and Entertainment	3,514	0	3,514
	221011 Printing, Stationery, Photocopying and Binding	2,498	0	2,498
	221012 Small Office Equipment	860	0	860
	222001 Telecommunications	2,546	0	2,546
	222003 Information and communications technology (ICT)	3,721	0	3,721
	223001 Property Expenses	346	0	346
	223003 Rent – (Produced Assets) to private entities	(567)	0	(567)
	223004 Guard and Security services	3,430	0	3,430
	223006 Water	(102)	0	(102)
	226001 Insurances	573	0	573
	227001 Travel inland	2,856	0	2,856
	227002 Travel abroad	8,780	0	8,780
	227004 Fuel, Lubricants and Oils	228	0	228
	228001 Maintenance - Civil	5,227	0	5,227
	228002 Maintenance - Vehicles	1,446	0	1,446
	228004 Maintenance – Other	1,830	0	1,830
	Total	84,414	0	84,414
	<i>Wage Recurrent</i>	<i>12,750</i>	<i>0</i>	<i>12,750</i>
	<i>Non Wage Recurrent</i>	<i>71,664</i>	<i>0</i>	<i>71,664</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	708,947	0	708,947
<i>Wage Recurrent</i>	<i>39,152</i>	<i>0</i>	<i>39,152</i>
<i>Non Wage Recurrent</i>	<i>669,795</i>	<i>0</i>	<i>669,795</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</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>