

Vote:234 Mission in Somalia

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.119	0.030	0.030	0.032	25.0%	27.0%	107.9%
Non Wage	2.085	0.620	0.620	0.803	29.7%	38.5%	129.5%
Devt. GoU	1.000	0.500	0.500	0.000	50.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.204	1.150	1.150	0.835	35.9%	26.1%	72.7%
Total GoU+Ext Fin (MTEF)	3.204	1.150	1.150	0.835	35.9%	26.1%	72.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.204	1.150	1.150	0.835	35.9%	26.1%	72.7%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.204	1.150	1.150	0.835	35.9%	26.1%	72.7%
Total Vote Budget Excluding Arrears	3.204	1.150	1.150	0.835	35.9%	26.1%	72.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	3.20	1.15	0.84	35.9%	26.1%	72.7%
Total for Vote	3.20	1.15	0.84	35.9%	26.1%	72.7%

Matters to note in budget execution

There were unspent balances because Insurance policy and medical insurance to be renewed in January and Maintenance to be done in Q2

The procurement process of capital projects is ongoing, which explains the unspent balances

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	
0.000 Bn Shs	<i>SubProgram/Project :01 Headquarters Mogadishu</i>

Vote:234 Mission in Somalia

QUARTER 1: Highlights of Vote Performance

Reason:	
<i>Items</i>	
45,086,943.000 UShs	213001 Medical expenses (To employees)
Reason: medical insurance to be renewed in January.	
14,295,840.000 UShs	226001 Insurances
Reason: Insurance policy to be renewed in January.	
10,804,560.000 UShs	228001 Maintenance - Civil
Reason: Maintenance to be done in Q2	
7,666,400.000 UShs	228002 Maintenance - Vehicles
Reason: Maintenance to be done in Q2	
6,168,763.000 UShs	227001 Travel inland
Reason: Activities carried forward to q2	
0.500 Bn Shs	<i>SubProgram/Project :1287 Strengthening Mission in Somalia</i>
Reason: Procurement process for capital projects ongoing	
<i>Items</i>	
325,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Procurement process ongoing	
175,000,000.000 UShs	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 1: Highlights of Vote Performance

Attended and participated in Comprehensive Approach to Security (CAS) Strand I 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.

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.

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
Program 1652 Overseas Mission Services	3.20	1.15	0.84	35.9%	26.1%	72.7%
<i>Class: Outputs Provided</i>	<i>2.20</i>	<i>0.65</i>	<i>0.84</i>	<i>29.5%</i>	<i>37.9%</i>	<i>128.5%</i>
165201 Cooperation frameworks	1.62	0.44	0.39	27.0%	24.1%	89.2%
165202 Consulars services	0.59	0.21	0.45	36.2%	75.8%	209.2%
<i>Class: Capital Purchases</i>	<i>1.00</i>	<i>0.50</i>	<i>0.00</i>	<i>50.0%</i>	<i>0.0%</i>	<i>0.0%</i>
165272 Government Buildings and Administrative Infrastructure	0.65	0.33	0.00	50.0%	0.0%	0.0%
165277 Purchase of machinery	0.35	0.18	0.00	50.0%	0.0%	0.0%
Total for Vote	3.20	1.15	0.84	35.9%	26.1%	72.7%

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

Vote:234 Mission in Somalia

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	2.20	0.65	0.84	29.5%	37.9%	128.5%
211103 Allowances	1.06	0.27	0.53	25.5%	49.9%	195.9%
211105 Missions staff salaries	0.12	0.03	0.03	25.0%	27.0%	107.9%
213001 Medical expenses (To employees)	0.18	0.05	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.07	0.02	0.01	25.0%	19.0%	75.9%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.01	0.01	25.0%	22.8%	91.3%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	33.2%	133.0%
222001 Telecommunications	0.07	0.02	0.02	25.0%	30.2%	120.7%
222003 Information and communications technology (ICT)	0.05	0.01	0.01	18.8%	16.7%	89.2%
223001 Property Expenses	0.01	0.00	0.00	25.0%	13.2%	52.7%
223003 Rent – (Produced Assets) to private entities	0.13	0.13	0.13	98.5%	98.5%	100.0%
223004 Guard and Security services	0.12	0.03	0.03	25.0%	26.2%	104.6%
223006 Water	0.00	0.00	0.00	25.0%	16.5%	65.8%
226001 Insurances	0.06	0.01	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.02	0.01	0.00	25.0%	0.0%	0.0%
227002 Travel abroad	0.10	0.02	0.04	25.0%	38.4%	153.5%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.01	25.0%	25.1%	100.3%
228001 Maintenance - Civil	0.07	0.02	0.01	25.0%	8.6%	34.5%
228002 Maintenance - Vehicles	0.04	0.01	0.00	25.0%	7.6%	30.3%
228004 Maintenance – Other	0.03	0.01	0.00	25.0%	11.7%	46.7%
Class: Capital Purchases	1.00	0.50	0.00	50.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.65	0.33	0.00	50.0%	0.0%	0.0%
312202 Machinery and Equipment	0.35	0.18	0.00	50.0%	0.0%	0.0%
Total for Vote	3.20	1.15	0.84	35.9%	26.1%	72.7%

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	3.20	1.15	0.84	35.9%	26.1%	72.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Mogadishu	2.20	0.65	0.84	29.5%	37.9%	128.5%
<i>Development Projects</i>						
1287 Strengthening Mission in Somalia	1.00	0.50	0.00	50.0%	0.0%	0.0%
Total for Vote	3.20	1.15	0.84	35.9%	26.1%	72.7%

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 1: 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			
Regional and International peace and security enhanced	<p>Attended and participated in Comprehensive Approach to Security (CAS) Strand I launch co-chaired by MOD FGS and AMISOM SRCC.</p> <p>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.</p> <p>Attended 3 monthly meetings of the Troop Contributing Countries (TCCs) hosted by AU SRCC.</p> <p>Attended a CAS meeting of AMISOM, FGS and TCCs on discuss on modalities of handing over responsibilities to SNF</p> <p>Held a meeting with President Mohamed Abdullahi Mohamed "Farmaajo" on bilateral discussions.</p> <p>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.</p> <p>Held discussions with Head of UNSOS on possible safe means of supplying distant UPDF FOBs to avoid bad and insecure roads.</p> <p>Held meeting with AMISOM FC on the troop deployment and troop security after the incident involving Uganda troops.</p> <p>Attended 3 monthly AMISOM Police and TCC Ambassadors' Meetings hosted by SRCC.</p> <p>Attended Medals Ceremony and handed over medals to Uganda Contingent under UN Guard Unit.</p> <p>Banadir University Medical Faculty requested for an appointment with Dean of Faculty Makerere University Medical School to discuss how the two universities can collaborate. The Embassy has engaged Makerere University and they are soon to confirm the appointment.</p>	Item	Spent
		211103 Allowances	225,113
		211105 Missions staff salaries	32,218
		221009 Welfare and Entertainment	12,522
		221011 Printing, Stationery, Photocopying and Binding	6,774
		221012 Small Office Equipment	2,194
		222001 Telecommunications	16,923
		222003 Information and communications technology (ICT)	8,091
		223001 Property Expenses	869
		223003 Rent – (Produced Assets) to private entities	2,728
		223004 Guard and Security services	24,163
		223006 Water	272
		227002 Travel abroad	37,141
		227004 Fuel, Lubricants and Oils	8,152
		228001 Maintenance - Civil	5,691
		228002 Maintenance - Vehicles	3,330
		228004 Maintenance – Other	3,084

Vote:234 Mission in Somalia

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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 at Imperial Botanical Hotel, Entebbe, Uganda.

On 21/08 4 NISA officials travelled to Uganda to attend a Workshop by ISO.

Reasons for Variation in performance

No variation
No variation
No variation

Total	389,265
Wage Recurrent	32,218
Non Wage Recurrent	357,047
<i>AIA</i>	0

Output: 02 Consular services

Diplomatic, protocol and consular Services provided in Somalia.

5 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 6 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
HoM met with the management of Leaf Camp Hotel (MIA Camp) to share their experience, challenges and how the Embassy could support them.

Item	Spent
211103 Allowances	304,811
221011 Printing, Stationery, Photocopying and Binding	2,258
221012 Small Office Equipment	731
222001 Telecommunications	2,987
223003 Rent – (Produced Assets) to private entities	127,296
223004 Guard and Security services	8,055
223006 Water	91

Reasons for Variation in performance

No variation
No variation

Total	446,228
Wage Recurrent	0
Non Wage Recurrent	446,228
<i>AIA</i>	0

Vote:234

Mission in Somalia

QUARTER 1: 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>US\$ Thousand</i>
		Total For SubProgramme	835,493
		Wage Recurrent	32,218
		Non Wage Recurrent	803,275
		<i>AIA</i>	0
		GRAND TOTAL	835,493
		Wage Recurrent	32,218
		Non Wage Recurrent	803,275
		GoU Development	0
		External Financing	0
		<i>AIA</i>	0

Vote:234 Mission in Somalia

QUARTER 1: 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			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Mogadishu			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Regional and International peace and security enhanced MISOM activities and UPDF in Somalia effectively supported and enhanced • Somali State institutional capacity progressed and • Human Resource Capacity enhanced	Attended and participated in Comprehensive Approach to Security (CAS) Strand I launch co-chaired by MOD FGS and AMISOM SRCC.	Item	Spent
		211103 Allowances	225,113
		211105 Missions staff salaries	32,218
		221009 Welfare and Entertainment	12,522
		221011 Printing, Stationery, Photocopying and Binding	6,774
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		223006 Water	272
		227002 Travel abroad	37,141
		227004 Fuel, Lubricants and Oils	8,152
		228001 Maintenance - Civil	5,691
		228002 Maintenance - Vehicles	3,330
		228004 Maintenance – Other	3,084
	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.		
	Held discussions with Head of UNSOS on possible safe means of supplying distant UPDF FOBs to avoid bad and insecure roads.		
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	Attended Medals Ceremony and handed over medals to Uganda Contingent under UN Guard Unit.		
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Vote:234 Mission in Somalia

QUARTER 1: Outputs and Expenditure in Quarter

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 at Imperial Botanical Hotel, Entebbe, Uganda.

On 21/08 4 NISA officials travelled to Uganda to attend a Workshop by ISO.

Reasons for Variation in performance

No variation
No variation
No variation

Total	389,265
Wage Recurrent	32,218
Non Wage Recurrent	357,047
A/A	0

Output: 02 Consular services

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

5 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 6 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

HoM met with the management of Leaf Camp Hotel (MIA Camp) to share their, experience, challenges and how to the Embassy could support them.

Item	Spent
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221011 Printing, Stationery, Photocopying and Binding	2,258
221012 Small Office Equipment	731
222001 Telecommunications	2,987
223003 Rent – (Produced Assets) to private entities	127,296
223004 Guard and Security services	8,055
223006 Water	91

Reasons for Variation in performance

No variation
No variation

Total	446,228
Wage Recurrent	0
Non Wage Recurrent	446,228

Vote:234 Mission in Somalia

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	835,493
		Wage Recurrent	32,218
		Non Wage Recurrent	803,275
		AIA	0
<i>Development Projects</i>			
Project: 1287 Strengthening Mission in Somalia			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Procurement process for construction of bunkers and barricades	Procurement process has began	Item	Spent
<i>Reasons for Variation in performance</i>			
No variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of machinery			
Procurement process for purchase of security equipment	Procurement process has began	Item	Spent
<i>Reasons for Variation in performance</i>			
No variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	835,493
		Wage Recurrent	32,218
		Non Wage Recurrent	803,275
		GoU Development	0
		External Financing	0
		AIA	0

Vote:234 Mission in Somalia

QUARTER 2: 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

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	(25,298)	0	(25,298)
	211105 Missions staff salaries	(2,367)	0	(2,367)
<ul style="list-style-type: none"> Somali State institutional capacity progressed and Human Resource Capacity enhanced 	213001 Medical expenses (To employees)	45,087	0	45,087
	221007 Books, Periodicals & Newspapers	330	0	330
	221009 Welfare and Entertainment	3,974	0	3,974
	221011 Printing, Stationery, Photocopying and Binding	649	0	649
	221012 Small Office Equipment	(544)	0	(544)
	222001 Telecommunications	(2,903)	0	(2,903)
	222003 Information and communications technology (ICT)	982	0	982
	223001 Property Expenses	781	0	781
	223003 Rent – (Produced Assets) to private entities	296	0	296
	223004 Guard and Security services	(1,070)	0	(1,070)
	223006 Water	141	0	141
	226001 Insurances	14,296	0	14,296
	227001 Travel inland	4,008	0	4,008
	227002 Travel abroad	(12,948)	0	(12,948)
	227004 Fuel, Lubricants and Oils	(26)	0	(26)
	228001 Maintenance - Civil	10,805	0	10,805
	228002 Maintenance - Vehicles	7,666	0	7,666
	228004 Maintenance – Other	3,514	0	3,514
Total		47,372	0	47,372
Wage Recurrent		(2,367)	0	(2,367)
Non Wage Recurrent		49,738	0	49,738
AIA		0	0	0

Vote:234 Mission in Somalia

QUARTER 2: 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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Output: 02 Consular services

Diplomatic, protocol and consular Services provided in Somalia.	Item	Balance b/f	New Funds	Total
	211103 Allowances	(234,069)	0	(234,069)
•Ugandans in the Diaspora (in Somalia) contribute to national development	221007 Books, Periodicals & Newspapers	110	0	110
	221011 Printing, Stationery, Photocopying and Binding	216	0	216
	221012 Small Office Equipment	(181)	0	(181)
	222001 Telecommunications	(512)	0	(512)
	223003 Rent – (Produced Assets) to private entities	(296)	0	(296)
	223004 Guard and Security services	(357)	0	(357)
	223006 Water	47	0	47
	227001 Travel inland	2,161	0	2,161
	Total	(232,882)	0	(232,882)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(232,882)	0	(232,882)
	AIA	0	0	0

Development Projects

Project: 1287 Strengthening Mission in Somalia

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction of bunkers and barricades	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	325,000	0	325,000
	Total	325,000	0	325,000
	GoU Development	325,000	0	325,000
	External Financing	0	0	0
	AIA	0	0	0

Output: 77 Purchase of machinery

Security equipment procured	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	175,000	0	175,000
	Total	175,000	0	175,000
	GoU Development	175,000	0	175,000
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	314,490	0	314,490
	Wage Recurrent	(2,367)	0	(2,367)
	Non Wage Recurrent	(183,143)	0	(183,143)
	GoU Development	500,000	0	500,000
	External Financing	0	0	0
	AIA	0	0	0