

Vote:234 Mission in Somalia

QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.119	0.060	0.060	0.077	50.0%	64.3%	128.5%
Non Wage	2.085	1.108	1.108	1.274	53.2%	61.1%	115.0%
Dev. 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%
GoU Total	3.204	2.168	2.168	1.359	67.7%	42.4%	62.7%
Total GoU+Ext Fin (MTEF)	3.204	2.168	2.168	1.359	67.7%	42.4%	62.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.204	2.168	2.168	1.359	67.7%	42.4%	62.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.204	2.168	2.168	1.359	67.7%	42.4%	62.7%
Total Vote Budget Excluding Arrears	3.204	2.168	2.168	1.359	67.7%	42.4%	62.7%

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	2.17	1.36	67.7%	42.4%	62.7%
Total for Vote	3.20	2.17	1.36	67.7%	42.4%	62.7%

Matters to note in budget execution

The procurement process is ongoing for the development projects

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>
Reason:	
<i>Items</i>	
102,019,296.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Procurement process ongoing	

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81,156,497.000 UShs	213001 Medical expenses (To employees)
Reason: Procurement process ongoing	
25,732,512.000 UShs	226001 Insurances
Reason: Procurement process ongoing	
3,448,720.000 UShs	228001 Maintenance - Civil
Reason: Procurement process ongoing	
1,947,754.000 UShs	228004 Maintenance – Other
Reason: Procurement process ongoing	
0.992 Bn Shs	<i>SubProgram/Project :1287 Strengthening Mission in Somalia</i>
Reason:	
<i>Items</i>	
650,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Procurement process ongoing	
342,072,800.000 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

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QUARTER 2: Highlights of Vote Performance

Attended and participated in the inauguration of the Comprehensive Approach to Security (CAS) Strand IV launch co-chaired by MOD FGS and UN SRSG.

Attended a Somalia Security Conference and Partnership Forum to support Peace and Security Sector

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, Chief of Political and other officials 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

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 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 and with the Turkish Ambassador on SNA training.

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 from 27/11 to 2/12 at Fairway Hotel organized by AU/AMSOM

Secured an appointment between Banadir University Medical Faculty and the Dean of Makerere University Medical School to discuss how the two universities can collaborate.

4 appointments sought to meet various FGS officials

6 Consular cases involving Ugandans ranging from immigration cases, arrests, employment, and robbery were handled

4 Emergency Travel documents issued to Ugandans including UPDF soldier with expired or lost Passports.

Held one sensitization meeting with Ugandan living and working in Somalia on 9th Oct during the Uganda Independence celebrations

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QUARTER 2: Highlights of Vote Performance

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	2.17	1.36	67.7%	42.4%	62.7%
<i>Class: Outputs Provided</i>	2.20	1.17	1.35	53.0%	61.3%	115.7%
165201 Cooperation frameworks	1.62	0.79	0.82	48.8%	50.8%	104.0%
165202 Consulars services	0.59	0.38	0.53	64.4%	90.1%	140.0%
<i>Class: Capital Purchases</i>	1.00	1.00	0.01	100.0%	0.8%	0.8%
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%
Total for Vote	3.20	2.17	1.36	67.7%	42.4%	62.7%

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
<i>Class: Outputs Provided</i>	2.20	1.17	1.35	53.0%	61.3%	115.7%
211103 Allowances	1.06	0.48	0.79	45.3%	74.0%	163.5%
211105 Missions staff salaries	0.12	0.06	0.08	50.0%	64.3%	128.5%
213001 Medical expenses (To employees)	0.18	0.08	0.00	45.0%	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	0.03	0.04	48.0%	53.8%	112.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	45.0%	44.7%	99.3%
221012 Small Office Equipment	0.01	0.00	0.01	45.0%	72.5%	161.0%
222001 Telecommunications	0.07	0.03	0.03	45.0%	49.6%	110.3%
222003 Information and communications technology (ICT)	0.05	0.02	0.02	33.8%	36.3%	107.5%
223001 Property Expenses	0.01	0.00	0.00	45.0%	59.1%	131.2%
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	0.06	0.06	45.0%	50.3%	111.8%
223006 Water	0.00	0.00	0.00	47.9%	112.1%	233.8%
226001 Insurances	0.06	0.03	0.00	45.0%	0.0%	0.0%
227001 Travel inland	0.02	0.01	0.02	45.0%	67.4%	149.9%
227002 Travel abroad	0.10	0.04	0.07	42.9%	68.8%	160.3%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.01	45.0%	39.0%	86.7%
228001 Maintenance - Civil	0.07	0.03	0.03	45.0%	39.8%	88.4%
228002 Maintenance - Vehicles	0.04	0.02	0.05	45.0%	108.3%	240.7%
228004 Maintenance – Other	0.03	0.01	0.01	45.0%	37.6%	83.6%
<i>Class: Capital Purchases</i>	1.00	1.00	0.01	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%

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Total for Vote	3.20	2.17	1.36	67.7%	42.4%	62.7%
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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	2.17	1.36	67.7%	42.4%	62.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Mogadishu	2.20	1.17	1.35	53.0%	61.3%	115.7%
<i>Development Projects</i>						
1287 Strengthening Mission in Somalia	1.00	1.00	0.01	100.0%	0.8%	0.8%
Total for Vote	3.20	2.17	1.36	67.7%	42.4%	62.7%

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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QUARTER 2: 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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Mogadishu			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
<ul style="list-style-type: none"> Somali State institutional capacity progressed and Human Resource Capacity enhanced <p>Regional and International peace and security enhanced AMISOM activities and UPDF in Somalia effectively supported and enhanced</p>	<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 and with the Turkish Ambassador on SNA training. 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 from 27/11 to 2/12 at Fairway Hotel organized by AU/AMSOM. 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 at Imperial Botanical Hotel, Entebbe, Uganda. NISA officials travelled to Uganda to attend a Workshop by ISO.</p> <p>Attended a Somalia Security Conference and Partnership Forum to support Peace and Security</p> <p>Held a meeting with EU Military Advisor to Somalia and EU Mission Review team on consultations with TCCs.</p> <p>Attended and participated in AMISOM T/PCC ambassadors' consultative meeting on a workplan to transition responsibilities from AMISOM to FGS.</p> <p>Attended a consultative meeting with AU/AMISOM, UNSOM, UNSOS, T/PCCs and FGS in preparation for CONOPS 2018</p>	<p>Item</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>Spent</p> <p>417,474</p> <p>76,724</p> <p>35,492</p> <p>11,973</p> <p>4,781</p> <p>27,842</p> <p>17,548</p> <p>3,897</p> <p>2,728</p> <p>46,459</p> <p>1,638</p> <p>10,816</p> <p>66,611</p> <p>12,681</p> <p>26,243</p> <p>47,653</p> <p>9,929</p>

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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 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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

UN Guard Unit.

Reasons for Variation in performance

	Total	820,489
Wage Recurrent		76,724
Non Wage Recurrent		743,765
AIA		0

Output: 02 Consulars services

•Ugandans in the Diaspora (in Somalia) contribute to national development Diplomatic, protocol and consular Services provided in Somalia.	Item	Spent
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.	211103 Allowances	368,932
About USD 6m is remitted home by Ugandans living and working in Somalia quarterly.	221011 Printing, Stationery, Photocopying and Binding	5,724
Held Uganda independence anniversary celebrations	221012 Small Office Equipment	1,594
HoM met with the management of Leaf Camp Hotel (MIA Camp) to share their, experience, challenges and how the Embassy could support them.	222001 Telecommunications	4,913
4 appointments sought to meet various FGS officials	223003 Rent – (Produced Assets) to private entities	127,296
9 Emergency Travel documents issued to Ugandans including UPDF soldier with expired or lost Passports.	223004 Guard and Security services	15,486
150 Applicants interviewed, profiled and advised on the new e-visa application system.	223006 Water	827
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	227001 Travel inland	5,824

Reasons for Variation in performance

	Total	530,595
Wage Recurrent		0
Non Wage Recurrent		530,595
AIA		0
Total For SubProgramme		1,351,084
Wage Recurrent		76,724
Non Wage Recurrent		1,274,360
AIA		0

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QUARTER 2: 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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Development Projects

Project: 1287 Strengthening Mission in Somalia

Capital Purchases

Output: 77 Purchase of machinery

Security equipment procured	Procurement process ongoing	Item	Spent
		312202 Machinery and Equipment	7,927

Reasons for Variation in performance

	Total	7,927
GoU Development		7,927
External Financing		0
AIA		0
Total For SubProgramme		7,927
GoU Development		7,927
External Financing		0
AIA		0
GRAND TOTAL		1,359,011
Wage Recurrent		76,724
Non Wage Recurrent		1,274,360
GoU Development		7,927
External Financing		0
AIA		0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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 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 and with the Turkish Ambassador on SNA training. 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 from 27/11 to 2/12 at Fairway Hotel organized by AU/AMSOM. Secured an appointment between Banadir University Medical Faculty and the Dean of Makerere University Medical School to discuss how the two universities can collaborate.

Attended and participated in the inauguration of the Comprehensive Approach to Security (CAS) Strand IV launch co-chaired by MOD FGS and UN SRSG.

Attended a Somalia Security Conference and Partnership Forum to support Peace and Security Sector

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 Political and Security office to discuss about the security situation in Somalia.

Item	Spent
211103 Allowances	192,361
211105 Missions staff salaries	44,506
221009 Welfare and Entertainment	22,971
221011 Printing, Stationery, Photocopying and Binding	5,199
221012 Small Office Equipment	2,587
222001 Telecommunications	10,918
222003 Information and communications technology (ICT)	9,458
223001 Property Expenses	3,028
223004 Guard and Security services	22,295
223006 Water	1,367
227001 Travel inland	10,816
227002 Travel abroad	29,470
227004 Fuel, Lubricants and Oils	4,529
228001 Maintenance - Civil	20,552
228002 Maintenance - Vehicles	44,323
228004 Maintenance - Other	6,845

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QUARTER 2: Outputs and Expenditure in Quarter

Held a meeting with President Mohamed Abdullahi Mohamed "Farmaajo" on bilateral discussions.

Had a meeting with US Embassy officials to Security situation of Somalia.

Held meeting with the Turkish Ambassador on training of SNA and other possibilities of bilateral cooperation

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

Reasons for Variation in performance

	Total	431,223
	Wage Recurrent	44,506
	Non Wage Recurrent	386,718
	AIA	0

Output: 02 Consulars 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.	Item	Spent
		211103 Allowances	64,120
	About USD 6m is remitted home by Ugandans living and working in Somalia quarterly.	221011 Printing, Stationery, Photocopying and Binding	3,466
		221012 Small Office Equipment	862
		222001 Telecommunications	1,927
		223004 Guard and Security services	7,432
		223006 Water	736
	Held Uganda independence anniversary celebrations	227001 Travel inland	5,824
	4 appointments sought to meet various FGS officials		
	6 Consular cases involving Ugandans ranging from immigration cases, arrests, employment, and robbery were handled 4 Emergency Travel documents issued to Ugandans including UPDF soldier with expired or lost Passports.		

Reasons for Variation in performance

	Total	84,367
	Wage Recurrent	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	84,367
		AIA	0
		Total For SubProgramme	515,590
		Wage Recurrent	44,506
		Non Wage Recurrent	471,085
		AIA	0
<i>Development Projects</i>			
Project: 1287 Strengthening Mission in Somalia			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Construction of bunkers and barricades	Procurement process ongoing	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of machinery			
Security equipment procured	Procurement process ongoing	Item	Spent
		312202 Machinery and Equipment	7,927
<i>Reasons for Variation in performance</i>			
		Total	7,927
		GoU Development	7,927
		External Financing	0
		AIA	0
		Total For SubProgramme	7,927
		GoU Development	7,927
		External Financing	0
		AIA	0
		GRAND TOTAL	523,518
		Wage Recurrent	44,506
		Non Wage Recurrent	471,085
		GoU Development	7,927
		External Financing	0
		AIA	0

Vote:234 Mission in Somalia

QUARTER 3: 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	(60,807)	0	(60,807)
	211105 Missions staff salaries	(17,021)	0	(17,021)
<ul style="list-style-type: none"> Somali State institutional capacity progressed and Human Resource Capacity enhanced 	213001 Medical expenses (To employees)	81,156	0	81,156
	221007 Books, Periodicals & Newspapers	594	0	594
	221009 Welfare and Entertainment	(3,801)	0	(3,801)
	221011 Printing, Stationery, Photocopying and Binding	1,388	0	1,388
	221012 Small Office Equipment	(1,812)	0	(1,812)
	222001 Telecommunications	(2,604)	0	(2,604)
	222003 Information and communications technology (ICT)	(1,218)	0	(1,218)
	223001 Property Expenses	(927)	0	(927)
	223003 Rent – (Produced Assets) to private entities	2,715	0	2,715
	223004 Guard and Security services	(4,891)	0	(4,891)
	223006 Water	(896)	0	(896)
	226001 Insurances	25,733	0	25,733
	227001 Travel inland	(3,601)	0	(3,601)
	227002 Travel abroad	(25,064)	0	(25,064)
	227004 Fuel, Lubricants and Oils	1,946	0	1,946
	228001 Maintenance - Civil	3,449	0	3,449
	228002 Maintenance - Vehicles	(27,859)	0	(27,859)
	228004 Maintenance – Other	1,948	0	1,948
	Total	(31,572)	0	(31,572)
	Wage Recurrent	(17,021)	0	(17,021)
	Non Wage Recurrent	(14,551)	0	(14,551)
	AIA	0	0	0

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QUARTER 3: 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	(244,596)	0	(244,596)
•Ugandans in the Diaspora (in Somalia) contribute to national development	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)
	Total	(151,507)	0	(151,507)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(151,507)	0	(151,507)
	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	650,000	0	650,000
	Total	650,000	0	650,000
	GoU Development	650,000	0	650,000
	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	342,073	0	342,073
	Total	342,073	0	342,073
	GoU Development	342,073	0	342,073
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	808,994	0	808,994
	Wage Recurrent	(17,021)	0	(17,021)
	Non Wage Recurrent	(166,058)	0	(166,058)
	GoU Development	992,073	0	992,073
	External Financing	0	0	0
	AIA	0	0	0