

Vote:234 Mission in Somalia

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.119	0.119	0.119	0.159	100.0%	132.8%	132.8%
Non Wage	2.085	2.085	2.085	2.271	100.0%	108.9%	108.9%
Dev't. GoU	1.000	1.000	1.000	1.000	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.204	3.204	3.204	3.429	100.0%	107.0%	107.0%
Total GoU+Ext Fin (MTEF)	3.204	3.204	3.204	3.429	100.0%	107.0%	107.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.204	3.204	3.204	3.429	100.0%	107.0%	107.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.204	3.204	3.204	3.429	100.0%	107.0%	107.0%
Total Vote Budget Excluding Arrears	3.204	3.204	3.204	3.429	100.0%	107.0%	107.0%

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	3.20	3.43	100.0%	107.0%	107.0%
Total for Vote	3.20	3.20	3.43	100.0%	107.0%	107.0%

Matters to note in budget execution

No variations noted

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: Reallocated to under released items	

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32,427,500.000 UShs	228001 Maintenance - Civil
Reason: Reallocated to under released items	
11,840,813.000 UShs	228004 Maintenance – Other
Reason: Reallocated to under released items	
9,163,230.760 UShs	221009 Welfare and Entertainment
Reason: Reallocated to under released items	
8,978,435.050 UShs	227004 Fuel, Lubricants and Oils
Reason: Reallocated to under released items	
(ii) Expenditures in excess of the original approved budget	
Program 1652 Overseas Mission Services	
0.186 Bn Shs	SubProgram/Project :01 Headquarters Mogadishu
Reason:	
Items	
250,714,517.662 UShs	211103 Allowances
Reason: Reallocation from the over released items	
30,664,914.330 UShs	227002 Travel abroad
Reason: Reallocation from the over released items	
13,228,877.160 UShs	228002 Maintenance - Vehicles
Reason: Reallocation from the over released items	
265,551.000 UShs	223006 Water
Reason: Reallocation from the over released items	

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 4: Highlights of Vote Performance

Met with international partners and TCC Ambassadors to review the political and security situation in Mogadishu as the feud over the impeachment of the Speaker tensed up.

Participated in Core Group Discussions and approved Somalia Transition Plan ahead of its endorsement by AU PSC

Participated in the Somalia High Level Security meeting in Brussels to present the Transitional Plan to EU for possible financial support.

Held consultations with SRCC, FC and Uganda COTICO on Security and Political situation

Met the Clan Elders from Lower Shabelle (AOR for UPDF) to discuss on how to work closely to bring peace in that region.

Met in Mogadishu and held discussions with the AU-UN Special Envoys (Lamamra/ Geuhanno) on AMISOM Financing.

Enlisted and facilitated 150 SNA Officer Cadets travel to Uganda for cadet training course

Held a meeting with Ugandan living and working in Somalia

Facilitated the meeting between GM Uganda Air Cargo Cooperation and UNSOS on possible business to charter aircrafts for Mission Support.

Repatriated remains of Ugandan who was killed in Somalia.

03 Consular cases registered in Q4 involving Ugandans ranging from immigration cases, employment and forged Uganda Passports and IDs

One Emergency Travel document was issued to a Ugandan working in Somalia who had lost his passport.

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	3.20	3.43	100.0%	107.0%	107.0%
<i>Class: Outputs Provided</i>	<i>2.20</i>	<i>2.20</i>	<i>2.43</i>	<i>100.0%</i>	<i>110.2%</i>	<i>110.2%</i>
165201 Cooperation frameworks	1.62	1.68	1.73	104.0%	107.3%	103.2%
165202 Consulars services	0.59	0.52	0.70	88.9%	118.1%	132.8%
<i>Class: Capital Purchases</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
165272 Government Buildings and Administrative Infrastructure	0.65	0.65	0.65	100.0%	100.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165277 Purchase of machinery	0.35	0.35	0.35	100.0%	100.0%	100.0%
Total for Vote	3.20	3.20	3.43	100.0%	107.0%	107.0%

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
Class: Outputs Provided	2.20	2.20	2.43	100.0%	110.2%	110.2%
211103 Allowances	1.06	1.01	1.31	94.9%	123.6%	130.2%
211105 Missions staff salaries	0.12	0.12	0.16	100.0%	132.8%	132.8%
213001 Medical expenses (To employees)	0.18	0.18	0.18	100.0%	99.9%	99.9%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	86.2%	0.0%	0.0%
221009 Welfare and Entertainment	0.07	0.07	0.06	100.0%	86.1%	86.1%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.03	0.03	86.3%	68.6%	79.6%
221012 Small Office Equipment	0.01	0.01	0.01	86.3%	72.5%	84.0%
222001 Telecommunications	0.07	0.06	0.06	91.7%	91.1%	99.3%
222003 Information and communications technology (ICT)	0.05	0.04	0.04	75.0%	85.7%	114.3%
223001 Property Expenses	0.01	0.01	0.01	100.0%	99.2%	99.2%
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	0.11	0.12	86.2%	96.7%	112.1%
223006 Water	0.00	0.00	0.00	89.2%	112.1%	125.7%
226001 Insurances	0.06	0.06	0.05	100.0%	94.9%	94.9%
227001 Travel inland	0.02	0.02	0.02	80.7%	67.4%	83.5%
227002 Travel abroad	0.10	0.10	0.13	100.0%	131.7%	131.7%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.02	100.0%	72.4%	72.4%
228001 Maintenance - Civil	0.07	0.07	0.03	100.0%	50.9%	50.9%
228002 Maintenance - Vehicles	0.04	0.04	0.06	100.0%	130.1%	130.1%
228004 Maintenance – Other	0.03	0.03	0.01	100.0%	55.1%	55.1%
Class: Capital Purchases	1.00	1.00	1.00	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.65	0.65	0.65	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.35	0.35	0.35	100.0%	100.0%	100.0%
Total for Vote	3.20	3.20	3.43	100.0%	107.0%	107.0%

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	3.20	3.43	100.0%	107.0%	107.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Mogadishu	2.20	2.20	2.43	100.0%	110.2%	110.2%
<i>Development Projects</i>						

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1287 Strengthening Mission in Somalia	1.00	1.00	1.00	100.0%	100.0%	100.0%
Total for Vote	3.20	3.20	3.43	100.0%	107.0%	107.0%

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 4: 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 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 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 Political and Security office to discuss</p>	<p>Item</p> <p>211103 Allowances</p> <p>211105 Missions staff salaries</p> <p>213001 Medical expenses (To employees)</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>226001 Insurances</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>861,059</p> <p>76,724</p> <p>180,178</p> <p>56,818</p> <p>21,443</p> <p>4,781</p> <p>55,222</p> <p>41,489</p> <p>6,548</p> <p>2,728</p> <p>103,581</p> <p>1,638</p> <p>54,242</p> <p>10,816</p> <p>127,437</p> <p>23,527</p> <p>33,553</p> <p>57,216</p> <p>14,552</p>

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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 discussion 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.

Reasons for Variation in performance

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QUARTER 4: 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
		Total	1,733,551
		Wage Recurrent	76,724
		Non Wage Recurrent	1,656,827
		<i>AIA</i>	0

Output: 02 Consular 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. 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 10 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	211103 Allowances	452,037
		211105 Missions staff salaries	81,811
		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

Total	695,512
Wage Recurrent	81,811
Non Wage Recurrent	613,701
<i>AIA</i>	0
Total For SubProgramme	2,429,062
Wage Recurrent	158,534
Non Wage Recurrent	2,270,528
<i>AIA</i>	0

Development Projects

Project: 1287 Strengthening Mission in Somalia

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QUARTER 4: 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
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Bunkers constructed	Bunkers and barricades constructed	Item	Spent
Barricades constructed		312101 Non-Residential Buildings	650,000
<i>Reasons for Variation in performance</i>			
		Total	650,000
		GoU Development	650,000
		External Financing	0
		AIA	0
Output: 77 Purchase of machinery			
Security equipment procured	Security equipment procured	Item	Spent
		312202 Machinery and Equipment	350,000
<i>Reasons for Variation in performance</i>			
		Total	350,000
		GoU Development	350,000
		External Financing	0
		AIA	0
		Total For SubProgramme	1,000,000
		GoU Development	1,000,000
		External Financing	0
		AIA	0
		GRAND TOTAL	3,429,062
		Wage Recurrent	158,534
		Non Wage Recurrent	2,270,528
		GoU Development	1,000,000
		External Financing	0
		AIA	0

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QUARTER 4: 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

<ul style="list-style-type: none"> Somali State institutional capacity progressed and Human Resource Capacity enhanced 	<p>Regional and International peace and security enhanced MISOM activities and UPDF in Somalia effectively supported and enhanced</p>	<p>Enlisted and facilitated 150 SNA Officer Cadets travel to Uganda for cadet training course</p> <p>Met with international partners and TCC Ambassadors to review the political and security situation in Mogadishu as the feud over the impeachment of the Speaker tensed up.</p> <p>Participated in Core Group Discussions and approved Somalia Transition Plan ahead of its endorsement by AU PSC</p> <p>Participated in the Somalia High Level Security meeting in Brussels to present the Transitional Plan to EU for possible financial support.</p> <p>Held consultations with SRCC, FC and Uganda COTICO on Security and Political situation</p> <p>Met the Clan Elders from Lower Shabelle (AOR for UPDF) to discuss on how to work closely to bring peace in that region.</p> <p>Met in Mogadishu and held discussions with the AU-UN Special Envoys (Lamamra/ Geuhenno) on AMISOM Financing.</p>	<p>Item</p> <p>211103 Allowances</p> <p>213001 Medical expenses (To employees)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>222003 Information and communications technology (ICT)</p> <p>223001 Property Expenses</p> <p>223004 Guard and Security services</p> <p>226001 Insurances</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>228004 Maintenance – Other</p>	<p>Spent</p> <p>176,600</p> <p>180,178</p> <p>5,140</p> <p>3,559</p> <p>19,339</p> <p>9,286</p> <p>1,142</p> <p>27,149</p> <p>54,242</p> <p>28,655</p> <p>2,384</p> <p>6,449</p> <p>4,623</p>
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Reasons for Variation in performance

Total	518,744
Wage Recurrent	0
Non Wage Recurrent	518,744
AIA	0

Output: 02 Consular services

<ul style="list-style-type: none"> Ugandans in the Diaspora (in Somalia) contribute to national development Diplomatic, protocol and consular Services provided in Somalia. 	<p>Held a meeting with Ugandans living and working in Somalia</p> <p>Repatriated remains of a Ugandan who was killed in Somalia. Handled 8 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</p> <p>One Emergency Travel document was issued to a Ugandan working in Somalia who had lost his passport.</p>	<p>Item</p> <p>211103 Allowances</p> <p>211105 Missions staff salaries</p>	<p>Spent</p> <p>83,106</p> <p>41,237</p>
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Reasons for Variation in performance

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	124,342
		Wage Recurrent	41,237
		Non Wage Recurrent	83,106
		AIA	0
		Total For SubProgramme	643,086
		Wage Recurrent	41,237
		Non Wage Recurrent	601,849
		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	Bunkers and barricades constructed	Item	Spent
		312101 Non-Residential Buildings	650,000
<i>Reasons for Variation in performance</i>			
		Total	650,000
		GoU Development	650,000
		External Financing	0
		AIA	0
Output: 77 Purchase of machinery			
Security equipment installed	Security equipment procured	Item	Spent
		312202 Machinery and Equipment	342,073
<i>Reasons for Variation in performance</i>			
		Total	342,073
		GoU Development	342,073
		External Financing	0
		AIA	0
		Total For SubProgramme	992,073
		GoU Development	992,073
		External Financing	0
		AIA	0
		GRAND TOTAL	1,635,159
		Wage Recurrent	41,237
		Non Wage Recurrent	601,849
		GoU Development	992,073
		External Financing	0
		AIA	0