

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	0.134	0.067	0.069	0.066	51.2%	48.8%	95.2%
Non Wage	2.176	1.088	1.088	1.048	50.0%	48.1%	96.3%
Dev. 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	1.155	1.157	1.113	50.1%	48.2%	96.2%
Total GoU+Ext Fin (MTEF)	2.310	1.155	1.157	1.113	50.1%	48.2%	96.2%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.310	1.155	1.157	1.113	50.1%	48.2%	96.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.310	1.155	1.157	1.113	50.1%	48.2%	96.2%
Total Vote Budget Excluding Arrears	2.310	1.155	1.157	1.113	50.1%	48.2%	96.2%

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	1.16	1.11	50.1%	48.2%	96.2%
Total for Vote	2.31	1.16	1.11	50.1%	48.2%	96.2%

Matters to note in budget execution

Payments for medical expenses and insurances are done in Quarter 3

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	
0.040 Bn Shs	<i>SubProgram/Project :01 Headquarters Mogadishu</i>
Reason:	
<i>Items</i>	
81,000,000.000 UShs	213001 Medical expenses (To employees)
Reason: Payments to be done in q3	

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26,591,680.000 UShs	226001 Insurances
Reason: Payments to be done in q3	
879,744.000 UShs	221007 Books, Periodicals & Newspapers
Reason:	
781,885.910 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
773,601.140 UShs	227004 Fuel, Lubricants and Oils
Reason:	
<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

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

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.

Held Consultative Meeting with D/SRCC on AMISOM related issues particularly in regard to Somalia Transition Plan.

Held a meeting with officials from UPDF Airforce on assessment mission to support the AMSOM.

On 10/12 presided over Medals Ceremony as Chief Guest and handed over medals to outgoing Uganda BGXXIII.

Held a meeting with officials from UPDF Airforce on assessment mission to support the AMSOM.

On 10/12 presided over Medals Ceremony as Chief Guest and handed over medals to outgoing Uganda BGXXIII.

Facilitated 3 officials from the Ministry of Information/FGS to Uganda 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

D/HoM held an interview with media houses from Uganda (NBS & UBC) on the role of the Embassy and AMISOM generally.

Handled 07 cases of Ugandans involving expired visas, renewal of Work Permits, passport renewals and Visas.

Facilitated the release from prison of a Ugandan working with Favori Plc and his travel back to Uganda.

Handled a case of a Ugandan working with BDI/Terajo as a driver who reported to Embassy over non-payment of salary and termination of contract.

Mission celebrated 56th Independence Anniversary and hosted Ugandan Diaspora in Somalia including UPDF, UPF and civilians.

Mission authenticated and certified 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.

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	2.31	1.16	1.11	50.1%	48.2%	96.2%
<i>Class: Outputs Provided</i>	<i>2.31</i>	<i>1.16</i>	<i>1.11</i>	<i>50.1%</i>	<i>48.2%</i>	<i>96.2%</i>
165201 Cooperation frameworks	1.88	0.97	0.94	52.0%	49.9%	96.0%
165202 Consulars services	0.44	0.18	0.18	41.9%	40.7%	97.3%
Total for Vote	2.31	1.16	1.11	50.1%	48.2%	96.2%

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

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QUARTER 2: 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	2.31	1.16	1.11	50.1%	48.2%	96.2%
211103 Allowances	1.16	0.58	0.59	50.0%	51.1%	102.4%
211105 Missions staff salaries	0.13	0.07	0.07	51.2%	48.8%	95.2%
213001 Medical expenses (To employees)	0.18	0.08	0.00	44.9%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.07	0.03	0.04	46.1%	64.6%	140.2%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	43.8%	41.8%	95.5%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	47.5%	95.0%
222001 Telecommunications	0.07	0.03	0.03	44.8%	44.7%	99.8%
222003 Information and communications technology (ICT)	0.05	0.02	0.02	46.2%	45.7%	98.9%
223001 Property Expenses	0.01	0.00	0.00	50.0%	59.5%	118.9%
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	0.05	0.08	41.6%	66.0%	158.5%
223006 Water	0.00	0.00	0.00	50.0%	87.8%	175.7%
226001 Insurances	0.06	0.03	0.00	46.5%	0.0%	0.0%
227001 Travel inland	0.02	0.01	0.01	46.5%	47.5%	102.1%
227002 Travel abroad	0.10	0.04	0.04	36.4%	43.2%	118.8%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.02	50.0%	47.6%	95.2%
228001 Maintenance - Civil	0.07	0.03	0.03	44.7%	45.1%	101.0%
228002 Maintenance - Vehicles	0.04	0.01	0.01	27.3%	27.7%	101.6%
228004 Maintenance – Other	0.03	0.01	0.01	26.5%	36.2%	136.4%
Total for Vote	2.31	1.16	1.11	50.1%	48.2%	96.2%

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	1.16	1.11	50.1%	48.2%	96.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Mogadishu	2.31	1.16	1.11	50.1%	48.2%	96.2%
Total for Vote	2.31	1.16	1.11	50.1%	48.2%	96.2%

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			
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.	Item 211103 Allowances	Spent 483,190
Somali State institutional capacity progressed and Human Resource Capacity enhanced	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	211105 Missions staff salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications	65,525 37,012 15,121 3,343 26,331
Regional and International peace and security enhanced	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).	222003 Information and communications technology (ICT) 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services	19,133 3,139 107,836 71,742
Regional and International peace and security enhanced	The HoM and D/HoM held Consultative Meeting with D/SRCC on AMISOM related issues particularly in regard to Transition Plan	223006 Water 227001 Travel inland 227002 Travel abroad	1,546 8,727 36,485
	On 21/07 attended Medals Ceremony and handed over medals to Uganda Contingent under UN Guard Unit.	227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	15,082 26,657 8,125
	Participated in the Rotation Exercise and Handover Ceremony of Uganda BG XXIV.	228004 Maintenance – Other	6,820
	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		
	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.		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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, Workshops and Training.

Facilitated 41 Students to study in Uganda

Facilitated 3 officials from the Ministry of Information/FGS to Uganda 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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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 FOCAC (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.

Reasons for Variation in performance

	Total	935,813
	Wage Recurrent	65,525
	Non Wage Recurrent	870,288
	<i>AIA</i>	0

Output: 02 Consular services

Diplomatic, protocol and consular Services provided in Somalia. Ugandans in the Diaspora (in Somalia) contribute to national development		Item	Spent
09 student visa applicants were handled.		211103 Allowances	108,543
D/HoM held an interview with media houses from Uganda (NBS & UBC) on the role of the Embassy and AMISOM generally.		221009 Welfare and Entertainment	5,609
		221011 Printing, Stationery, Photocopying and Binding	1,432
		221012 Small Office Equipment	836
Handled 07 cases of Ugandans involving expired visas, renewal of Work Permits, passport renewals and Visas.		222001 Telecommunications	3,193
		222003 Information and communications technology (ICT)	2,966
Facilitated the release from prison of a		223001 Property Expenses	785

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Ugandan working with Favori Plc and his travel back to Uganda.	223003 Rent – (Produced Assets) to private entities	26,959
Handled a case of a Ugandan working with BDI/Terajo as a driver who reported to Embassy over non-payment of salary and termination of contract.	223004 Guard and Security services	9,509
	223006 Water	386
	227001 Travel inland	1,420
	227002 Travel abroad	5,346
	227004 Fuel, Lubricants and Oils	397
	228001 Maintenance - Civil	3,114
	228002 Maintenance - Vehicles	4,063
Mission celebrated 56th Independence Anniversary and hosted Ugandan Diaspora in Somalia including UPDF, UPF and civilians.	228004 Maintenance – Other	2,728
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.		

Reasons for Variation in performance

Total	177,286
Wage Recurrent	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
		Non Wage Recurrent	177,286
		AIA	0
		Total For SubProgramme	1,113,099
		Wage Recurrent	65,525
		Non Wage Recurrent	1,047,574
		AIA	0
		GRAND TOTAL	1,113,099
		Wage Recurrent	65,525
		Non Wage Recurrent	1,047,574
		GoU Development	0
		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

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	Held Consultative Meeting with D/SRCC on AMISOM related issues particularly in regard to Somalia Transition Plan. Held a meeting with officials from UPDF Airforce on assessment mission to support the AMSOM. On 10/12 presided over Medals Ceremony as Chief Guest and handed over medals to outgoing Uganda BGXXIII. Held a meeting with officials from UPDF Airforce on assessment mission to support the AMSOM. On 10/12 presided over Medals Ceremony as Chief Guest and handed over medals to outgoing Uganda BGXXIII. Facilitated 3 officials from the Ministry of Information/FGS to Uganda 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 meeting of International Community on inclusive politics in Somalia chaired by PM/FGS. 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	Item 211103 Allowances 211105 Missions staff salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 223001 Property Expenses 223004 Guard and Security services 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228004 Maintenance – Other	Spent 189,389 35,196 19,223 8,841 1,656 4,675 7,942 1,132 34,714 156 8,727 5,486 7,048 868 374
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QUARTER 2: Outputs and Expenditure in Quarter

Held a meeting with EU Mission Charge d'Affaires on implementation of Somalia Transition Plan

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

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.

Reasons for Variation in performance

	Total	325,430
Wage Recurrent		35,196
Non Wage Recurrent		290,234
A/A		0

Output: 02 Consulars services

Diplomatic, protocol and consular Services provided in SomaliaUgandans in the Diaspora (in Somalia) contribute to national development	09 student visa applicants were handled.	Item	Spent
	D/HoM held an interview with media houses from Uganda (NBS & UBC) on the role of the Embassy and AMISOM generally.	211103 Allowances	42,544
		221009 Welfare and Entertainment	2,913
		221011 Printing, Stationery, Photocopying and Binding	838
		221012 Small Office Equipment	414
	Handled 07 cases of Ugandans involving expired visas, renewal of Work Permits, passport renewals and Visas.	222001 Telecommunications	567
		222003 Information and communications technology (ICT)	1,231
	Facilitated the release from prison of a Ugandan working with Favori Plc and his travel back to Uganda.	223001 Property Expenses	283
		223004 Guard and Security services	4,601
		223006 Water	39
	Handled a case of a Ugandan working with BDI/Terajo as a driver who reported to Embassy over non-payment of salary and termination of contract.	227001 Travel inland	1,420
		227002 Travel abroad	804
		227004 Fuel, Lubricants and Oils	186
	Mission celebrated 56th Independence Anniversary and hosted Ugandan Diaspora in Somalia including UPDF, UPF and civilians.	228001 Maintenance - Civil	101
		228004 Maintenance – Other	150
	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.		

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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
<i>Reasons for Variation in performance</i>			
		Total	56,091
		Wage Recurrent	0
		Non Wage Recurrent	56,091
		AIA	0
		Total For SubProgramme	381,521
		Wage Recurrent	35,196
		Non Wage Recurrent	346,324
		AIA	0
		GRAND TOTAL	381,521
		Wage Recurrent	35,196
		Non Wage Recurrent	346,324
		GoU Development	0
		External Financing	0
		AIA	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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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	(11,319)	0	(11,319)
AMISOM activities and UPDF in Somalia effectively supported and enhanced	211105 Missions staff salaries	3,273	0	3,273
	213001 Medical expenses (To employees)	72,000	0	72,000
Somali State institutional capacity progressed and Human Resource Capacity enhanced	221007 Books, Periodicals & Newspapers	704	0	704
	221009 Welfare and Entertainment	(10,619)	0	(10,619)
	221011 Printing, Stationery, Photocopying and Binding	714	0	714
	221012 Small Office Equipment	176	0	176
	222001 Telecommunications	61	0	61
	222003 Information and communications technology (ICT)	221	0	221
	223001 Property Expenses	(500)	0	(500)
	223003 Rent – (Produced Assets) to private entities	(2,266)	0	(2,266)
	223004 Guard and Security services	(26,476)	0	(26,476)
	223006 Water	(666)	0	(666)
	226001 Insurances	20,873	0	20,873
	227001 Travel inland	(177)	0	(177)
	227002 Travel abroad	(5,776)	0	(5,776)
	227004 Fuel, Lubricants and Oils	754	0	754
	228001 Maintenance - Civil	(265)	0	(265)
	228002 Maintenance - Vehicles	(125)	0	(125)
	228004 Maintenance – Other	(1,820)	0	(1,820)
	Total	38,767	0	38,767
	Wage Recurrent	3,273	0	3,273
	Non Wage Recurrent	35,494	0	35,494
	AIA	0	0	0

Vote:234 Mission in Somalia

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
Output: 02 Consulars services				
Diplomatic, protocol and consular Services provided in Somalia	Item	Balance b/f	New Funds	Total
	211103 Allowances	(2,543)	0	(2,543)
Ugandans in the Diaspora (in Somalia) contribute to national development	213001 Medical expenses (To employees)	9,000	0	9,000
	221007 Books, Periodicals & Newspapers	176	0	176
	221009 Welfare and Entertainment	(1,609)	0	(1,609)
	221011 Printing, Stationery, Photocopying and Binding	68	0	68
	221012 Small Office Equipment	44	0	44
	222001 Telecommunications	7	0	7
	222003 Information and communications technology (ICT)	34	0	34
	223001 Property Expenses	(125)	0	(125)
	223003 Rent – (Produced Assets) to private entities	(567)	0	(567)
	223004 Guard and Security services	(3,509)	0	(3,509)
	223006 Water	(166)	0	(166)
	226001 Insurances	5,718	0	5,718
	227001 Travel inland	(29)	0	(29)
	227002 Travel abroad	(846)	0	(846)
	227004 Fuel, Lubricants and Oils	20	0	20
	228001 Maintenance - Civil	(31)	0	(31)
	228002 Maintenance - Vehicles	(63)	0	(63)
	228004 Maintenance – Other	(728)	0	(728)
	Total	4,851	0	4,851
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,851</i>	<i>0</i>	<i>4,851</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Development Projects</i>				

GRAND TOTAL	43,618	0	43,618
Wage Recurrent	3,273	0	3,273
Non Wage Recurrent	40,345	0	40,345
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0