

# 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 (US\$ Billion)

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.134	0.134	0.136	0.134	101.2%	99.5%	98.4%
Non Wage	2.176	2.576	2.576	2.581	118.4%	118.6%	100.2%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>2.310</b>	<b>2.710</b>	<b>2.712</b>	<b>2.715</b>	<b>117.4%</b>	<b>117.5%</b>	<b>100.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.310</b>	<b>2.710</b>	<b>2.712</b>	<b>2.715</b>	<b>117.4%</b>	<b>117.5%</b>	<b>100.1%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>2.310</b>	<b>2.710</b>	<b>2.712</b>	<b>2.715</b>	<b>117.4%</b>	<b>117.5%</b>	<b>100.1%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>2.310</b>	<b>2.710</b>	<b>2.712</b>	<b>2.715</b>	<b>117.4%</b>	<b>117.5%</b>	<b>100.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>2.310</b>	<b>2.710</b>	<b>2.712</b>	<b>2.715</b>	<b>117.4%</b>	<b>117.5%</b>	<b>100.1%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	2.31	2.71	2.71	117.4%	117.5%	100.1%
<b>Total for Vote</b>	<b>2.31</b>	<b>2.71</b>	<b>2.71</b>	<b>117.4%</b>	<b>117.5%</b>	<b>100.1%</b>

### Matters to note in budget execution

The mission received supplementary funding to cover shortfalls, this explains the over expenditure.  
The mission also received quarter 3 and 4 release as a lump sum at the beginning of Q3

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

N/A
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## QUARTER 4: Highlights of Vote Performance

### (ii) Expenditures in excess of the original approved budget

#### Program 1652 Overseas Mission Services

**0.405 Bn Shs** SubProgram/Project :01 Headquarters Mogadishu

Reason: The mission received supplementary funding to cover shortfalls

#### Items

**299,494,147.500 UShs** 228004 Maintenance – Other

Reason: The mission received supplementary funding to cover shortfalls

**100,022,422.440 UShs** 211103 Allowances (Inc. Casuals, Temporary)

Reason: The mission received supplementary funding to cover shortfalls

**8,055,533.000 UShs** 223004 Guard and Security services

Reason: The mission received supplementary funding to cover shortfalls

**2,832,840.000 UShs** 223003 Rent – (Produced Assets) to private entities

Reason: The mission received supplementary funding to cover shortfalls

**1,164,823.950 UShs** 228002 Maintenance - Vehicles

Reason: The mission received supplementary funding to cover shortfalls

## 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

Ms. Baitou Keita, UN Assistant Secretary General for Africa on her official visit to Somalia held a meeting with TCCs ambassadors to discuss the general political and security situation in Somalia.

Participated in the conference of Intellectual Security and Countering Violent Extremism organised by OIC from 3-4 May 2019

The HoM had a meeting with Head of UNSOM review team from UN (Mr. Ian Martin) and discussed the review of UNSOM and UNSOS operations in Somalia which included support to AMISOM operations.

The Embassy contributed to renewal of AMISOM mandate by UNSC in May 2019 through lobbying, dialogue and engaging key international partners.

Held a meeting with Head of UNSOS to discuss their support to AMISOM/UPDF

The HOM had a meeting with SRCC/AMISOM to follow up on COE reimbursement and compensation arrears

Had a meeting with the D/CDF who was on official visit to the Mission area and briefed on the general political situation in Somalia

Facilitated the official visit of Uganda National Airlines to Somalia from 27-29 June 2019, including fixing appointments to meet relevant FGS officials and handling company officials. The embassy lobbied for the direct flight between Entebbe and Mogadishu

Handled 9 cases involving Ugandans on cases of expired visas, unfair dismissal by employers, securing air tickets and salaries.

4 emergency travel documents were issued in Q4 to 4 Ugandans whose passports had expired

In Q4, 775 visa applications were processed by the embassy (students 16, medical visits 05, employment 03, family visits 612, visa processing at Foreign Missions in Uganda 55 and training/workshops/conferences 84).

## 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
<b>Program 1652 Overseas Mission Services</b>	<b>2.31</b>	<b>2.71</b>	<b>2.71</b>	<b>117.4%</b>	<b>117.5%</b>	<b>100.1%</b>
<i>Class: Outputs Provided</i>	<i>2.31</i>	<i>2.71</i>	<i>2.71</i>	<i>117.4%</i>	<i>117.5%</i>	<i>100.1%</i>
165201 Cooperation frameworks	1.88	2.28	2.27	121.4%	121.1%	99.7%
165202 Consular services	0.44	0.44	0.44	100.0%	102.0%	102.0%
<b>Total for Vote</b>	<b>2.31</b>	<b>2.71</b>	<b>2.71</b>	<b>117.4%</b>	<b>117.5%</b>	<b>100.1%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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## QUARTER 4: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>2.31</b>	<b>2.71</b>	<b>2.71</b>	117.4%	117.5%	100.1%
211103 Allowances (Inc. Casuals, Temporary)	1.16	1.26	1.26	108.6%	108.6%	100.0%
211105 Missions staff salaries	0.13	0.14	0.13	101.2%	99.5%	98.4%
213001 Medical expenses (To employees)	0.18	0.18	0.18	100.0%	98.7%	98.7%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	86.5%	86.5%
221009 Welfare and Entertainment	0.07	0.07	0.07	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.3%	100.3%
222001 Telecommunications	0.07	0.07	0.06	100.0%	97.1%	97.1%
222003 Information and communications technology (ICT)	0.05	0.05	0.05	100.0%	99.0%	99.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.6%	100.6%
223003 Rent – (Produced Assets) to private entities	0.13	0.13	0.13	100.0%	102.1%	102.1%
223004 Guard and Security services	0.12	0.12	0.13	100.0%	106.5%	106.5%
223006 Water	0.00	0.00	0.00	100.0%	107.4%	107.4%
226001 Insurances	0.06	0.06	0.06	100.0%	101.6%	101.6%
227001 Travel inland	0.02	0.02	0.02	100.0%	90.0%	90.0%
227002 Travel abroad	0.10	0.10	0.10	100.0%	99.6%	99.6%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	100.0%	98.9%	98.9%
228001 Maintenance - Civil	0.07	0.07	0.07	100.0%	100.4%	100.4%
228002 Maintenance - Vehicles	0.04	0.04	0.05	100.0%	102.6%	102.6%
228004 Maintenance – Other	0.03	0.33	0.33	1,236.7%	1,234.8%	99.8%
<b>Total for Vote</b>	<b>2.31</b>	<b>2.71</b>	<b>2.71</b>	<b>117.4%</b>	<b>117.5%</b>	<b>100.1%</b>

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1652 Overseas Mission Services</b>	<b>2.31</b>	<b>2.71</b>	<b>2.71</b>	<b>117.4%</b>	<b>117.5%</b>	<b>100.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Mogadishu	2.31	2.71	2.71	117.4%	117.5%	100.1%
<b>Total for Vote</b>	<b>2.31</b>	<b>2.71</b>	<b>2.71</b>	<b>117.4%</b>	<b>117.5%</b>	<b>100.1%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Mogadishu</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
AMISOM activities and UPDF in Somalia effectively supported and enhanced	Held a meeting with HoM Kenya Embassy in Somalia to discuss TCC/AMISOM related issues. The Mission facilitated communication between NISA and their counterparts in Uganda to nominate an officer to represent Somalia at the Operations Office for Eastern African Fusion Center and Liaison Unit in Kampala The D/HoM and Contingent Commander called on President Farmajo at Villa Somalia to brief him on the progress of the Phase I implementation of the Transition Plan (AMISOM Transition Plan to Somali Institutions). The HoM and D/HoM held Consultative Meeting with D/SRCC on AMISOM related issues particularly in regard to Transition Plan On 21/07 attended Medals Ceremony and handed over medals to Uganda Contingent under UN Guard Unit. Participated in the Rotation Exercise and Handover Ceremony of Uganda BG XXIV. On 27/08 D/HoM and CONTICO accompanied President Farmajo on a field tour of Mogadishu Stadium ahead of its handover from AMISOM/UPDF to Somalia National Security Forces (SNSFs) On 28/08, HoM attended handover ceremony of Mogadishu Stadium from AMISOM to SNSFs, on invitation of the FGS	<b>Item</b>	<b>Spent</b>
Somali State institutional capacity progressed and Human Resource Capacity enhanced		211103 Allowances (Inc. Casuals, Temporary)	1,043,405
Regional and International peace and security enhanced		211105 Missions staff salaries	109,516
Regional and International peace and security enhanced		213001 Medical expenses (To employees)	129,470
		221007 Books, Periodicals & Newspapers	1,217
		221009 Welfare and Entertainment	54,354
		221011 Printing, Stationery, Photocopying and Binding	31,499
		221012 Small Office Equipment	7,057
		222001 Telecommunications	51,376
		222003 Information and communications technology (ICT)	38,327
		223001 Property Expenses	5,308
		223003 Rent – (Produced Assets) to private entities	107,836
		223004 Guard and Security services	108,761
		223006 Water	1,796
		226001 Insurances	47,253
		227001 Travel inland	15,531
		227002 Travel abroad	77,848
		227004 Fuel, Lubricants and Oils	31,315
		228001 Maintenance - Civil	53,026
		228002 Maintenance - Vehicles	36,145
		228004 Maintenance – Other	319,911
	Had a meeting with the new UNSRSG/UNSOM on 28/06/19 to discuss the stabilization of Somalia and other Mission (AMISOM) related matters.		
	Embassy 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.		
	In the Q4, the Mission lobbied with MOD for 27 training slots for Officers Course and NCOs on TOT program in Uganda. The dates for the training are yet to be determined.		
	Facilitated 27 Somali participants to Uganda to attend a training workshop from 12-19 June 2019, organized by FAO		

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

in Jinja to improve their skills in Modern farming methods.

The Mission lobbied for a Training Workshop on Electoral Security and Dispute Resolution organized by AMISOM, to be held in Kampala from 17-21/06/2019 and facilitated 31 participants with gratis visas, logistical arrangements, venue security and appointment with Minister of Internal Affairs and Chairman Electoral Commission to official at the opening and closing ceremony. Participants included MPs, Commissioners of National Independent Electoral Commission of Somalia and Senior Security Personnel.

Participated in a 2-day High Level Partnership Forum (HLPF) on Somalia held on Brussels from 16-17 July 2018. Held a meeting with EU Mission Charge d’Affaires on implementation of Somalia Transition Plan The Embassy liaised closely with TCCs, FGS, AMISOM, UNSOM, UNSOS and other International partners to engage UNSC to pass UNSC Resolution 2431 that extended AMISOM mandate until May 2019 On 06/07 accompanied Minister of Foreign Affairs of Federal Government of Somalia on a 2-day official visit to Uganda. Bilateral issues of mutual interest were discussed and agreed including holding of JPC in the near future. On 23/08 held a meeting with President Mohamed Abdullahi Mohamed Farmajo on bilateral discussions. Accompanied President of FGS on a 2-day official visit to Uganda from 23-24/11. Bilateral issues of mutual interest were discussed and agreed including Somalia Security Sector Reform and strengthening the capacity of Somalia Security Forces Embassy facilitated a sideline Meeting between H.E. President Yoweri Museveni and H.E President Mohamed Farmajo on the margins of 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.

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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
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### Reasons for Variation in performance

<b>Total</b>	<b>2,270,952</b>
Wage Recurrent	109,516
Non Wage Recurrent	2,161,436
<b>AIA</b>	<b>0</b>

### Output: 02 Consulars services

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

Handled 25 cases of Ugandans involving expired visas, renewal of Work Permits, passport renewals and Visas. 598 visa applications were processed by the Embassy (Students 27, Medical treatment 03, Family visits 612, visa processing at Foreign Missions in Uganda 117 and Training/Workshops/Conferences 84) Mission celebrated 56th Independence Anniversary and hosted Ugandan Diaspora in Somalia including UPDF, UPF and civilians. Mission authenticated and certified of a Contract between UAE Embassy in Mogadishu and a Ugandan Company Round-off International, at the request of Ministry of Labour, Gender and Social Development. Held consultative meeting on registration with representatives of Ugandans from various Companies in Uganda. Held a Sensitization meeting of all Ugandans working in Somalia Engaged various offices in Kampala for Uganda Airlines to consider opening a direct route from Entebbe to Somalia once the airline is operational Mission celebrated 56th Independence Anniversary and hosted Ugandan Diaspora in Somalia including UPDF, UPF and civilians. Held consultative meeting on registration with representatives of Ugandans from various Companies in Uganda. Held a Sensitization meeting of all Ugandans working in Somalia Engaged various offices in Kampala for Uganda Airlines to consider opening a direct route from Entebbe to Somalia once the airline is operational Mission authenticated and certified of a Contract between UAE Embassy in Mogadishu and a Ugandan Company Round-off International, at the request of Ministry of Labour, Gender and Social Development.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	213,495
211105 Missions staff salaries	24,250
213001 Medical expenses (To employees)	48,489
221007 Books, Periodicals & Newspapers	304
221009 Welfare and Entertainment	11,652
221011 Printing, Stationery, Photocopying and Binding	8,070
221012 Small Office Equipment	1,764
222001 Telecommunications	12,678
222003 Information and communications technology (ICT)	9,588
223001 Property Expenses	1,327
223003 Rent – (Produced Assets) to private entities	26,959
223004 Guard and Security services	22,459
223006 Water	565
226001 Insurances	10,863
227001 Travel inland	3,715
227002 Travel abroad	18,501
227004 Fuel, Lubricants and Oils	825
228001 Maintenance - Civil	13,218
228002 Maintenance - Vehicles	9,007
228004 Maintenance – Other	5,975

### Reasons for Variation in performance

<b>Total</b>	<b>443,705</b>
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Mission in Somalia

## 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	UShs Thousand
		Wage Recurrent	24,250
		Non Wage Recurrent	419,455
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,714,657</b>
		Wage Recurrent	133,766
		Non Wage Recurrent	2,580,891
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,714,657</b>
		Wage Recurrent	133,766
		Non Wage Recurrent	2,580,891
		GoU Development	0
		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

		Item	Spent
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	Had a meeting with the new UNSRSG/UNSOM on 28/06/19 to discuss the stabilization of Somalia and other Mission (AMISOM) related matters. The HoM had a meeting with Head of UNSOM Review Team from UN NY (Mr. Ian Martin) and discussed the review of UNSOM and UNSOS Operations in Somalia which included support to AMISOM operations. Embassy contributed to renewal of AMISOM Mandate by UNSC in May 2019 through lobbying, dialogue and engaging key international partners. Held a meeting with Head of UNSOS to discuss UNSOS support to AMISOM/UPDF. The HoM had a meeting with SRCC/AMISOM to follow up on COE reimbursement and compensation arrears. Had a meeting with the D/CDF who was on official visit to the Mission Area and briefed on the general political situation in Somalia. Held a bilateral meeting with Deputy SRCC to AMISOM and discussed a wide range of Mission related issues on 09/05/19. On 29/04, presided over Medals Ceremony as Chief Guests and handed over medals to outgoing Uganda Contingent BGXXIV after the end of the tour of duty. On 13/05, HoM had a meeting with SRCC/AMISOM to follow up on COE reimbursement and On 24/06, attended the first Graduation Ceremony for Somalia National University since 1991. This is a sign of peace dividends brought by UPDF/AMISOM, other TCC and international partners Embassy 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. In the Q4, the Mission lobbied with MOD for 27 training slots for Officers Course and NCOs on TOT program in Uganda.	211103 Allowances (Inc. Casuals, Temporary)	250,355
		211105 Missions staff salaries	23,798
		221007 Books, Periodicals & Newspapers	1,217
		221009 Welfare and Entertainment	5,653
		221011 Printing, Stationery, Photocopying and Binding	6,538
		221012 Small Office Equipment	3,461
		222001 Telecommunications	5,355
		222003 Information and communications technology (ICT)	10,527
		223001 Property Expenses	1,414
		223004 Guard and Security services	3,591
		223006 Water	95
		227001 Travel inland	6,804
		227002 Travel abroad	24,926
		227004 Fuel, Lubricants and Oils	8,317
		228001 Maintenance - Civil	13,698
		228002 Maintenance - Vehicles	9,382
		228004 Maintenance – Other	243,658

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## QUARTER 4: Outputs and Expenditure in Quarter

The dates for the training are yet to be determined.  
Facilitated 27 Somali participants to Uganda to attend a training workshop from 12-19 June 2019, organized by FAO in Jinja to improve their skills in Modern farming methods.  
The Mission lobbied for a Training Workshop on Electoral Security and Dispute Resolution organized by AMISOM, to be held in Kampala from 17 -21/06/2019 and facilitated 31 participants with gratis visas, logistical arrangements, venue security and appointment with Minister of Internal Affairs and Chairman Electoral Commission to official at the opening and closing ceremony.  
Participants included MPs, Commissioners of National Independent Electoral Commission of Somalia and Senior Security Personnel.

Ms. Baitou Keita, UN Assistant Secretary General for Africa on her official visit to Somalia held a meeting with TCCs Ambassadors to discuss the general Political and security situation in Somalia Participated in the Conference of Intellectual Security and Countering Violent Extremism organized by OIC from 3-4 May 2019  
Held meetings with EU Ambassador to Somalia and the Ag. UNSRSG/UNSOM to discuss the progress of the Somalia Transition Plan.  
Held a meeting with FGS Minister of Foreign Affairs to discuss bilateral issues

### *Reasons for Variation in performance*

	<b>Total</b>	<b>618,789</b>
	Wage Recurrent	23,798
	Non Wage Recurrent	594,991
	<i>AIA</i>	0

### Output: 02 Consulars services

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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
Diplomatic, protocol and consular Services provided in SomaliaUgandans in the Diaspora (in Somalia) contribute to national development	Handled 9 cases involving Ugandans on cases of expired visas, unfair dismissal by employers, securing air tickets and salaries  4 Emergency Travel Documents were issued in Q4 to 4 Ugandans whose Passports had expired In Q4 ( between April & June), 775 visa applications were processed by the Embassy ( Students 16, Medial visits 05, Employment 03, Family visits 145, visa processing at Foreign Missions in Uganda 55 and Training/Workshops/Conferences 84)  Facilitated the official visit of Uganda National Airlines to Somalia from 27-29 June 2019, including fixing appointments to meet relevant FGS officials and handling company officials. The Embassy lobbied for the direct flight between Entebbe and Mogadishu. 221 Ugandans working in Somalia were registered in Q4.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	46,902
		211105 Missions staff salaries	13,119
		221007 Books, Periodicals & Newspapers	304
		221009 Welfare and Entertainment	1,970
		221011 Printing, Stationery, Photocopying and Binding	2,650
		221012 Small Office Equipment	865
		222001 Telecommunications	2,028
		222003 Information and communications technology (ICT)	3,632
		223001 Property Expenses	354
		223004 Guard and Security services	1,256
		223006 Water	24
		227001 Travel inland	2,295
		227002 Travel abroad	7,927
		227004 Fuel, Lubricants and Oils	219
		228001 Maintenance - Civil	5,249
		228002 Maintenance - Vehicles	1,655
		228004 Maintenance – Other	2,527

### Reasons for Variation in performance

<b>Total</b>	<b>92,976</b>
Wage Recurrent	13,119
Non Wage Recurrent	79,857
AIA	0
<b>Total For SubProgramme</b>	<b>711,765</b>
Wage Recurrent	36,917
Non Wage Recurrent	674,848
AIA	0
<b>GRAND TOTAL</b>	<b>711,765</b>
Wage Recurrent	36,917
Non Wage Recurrent	674,848
GoU Development	0
External Financing	0
AIA	0