

Vote:234 Mission in Somalia

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.134	0.034	0.029	25.0%	21.6%	86.2%
	Non Wage	2.742	0.685	0.852	25.0%	31.1%	124.3%
Dev't.	GoU	0.905	0.226	0.000	25.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.781	0.945	0.881	25.0%	23.3%	93.2%
Total GoU+Ext Fin (MTEF)		3.781	0.945	0.881	25.0%	23.3%	93.2%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.781	0.945	0.881	25.0%	23.3%	93.2%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.781	0.945	0.881	25.0%	23.3%	93.2%
Total Vote Budget Excluding Arrears		3.781	0.945	0.881	25.0%	23.3%	93.2%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	3.78	0.95	0.88	25.0%	23.3%	93.2%
Total for Vote	3.78	0.95	0.88	25.0%	23.3%	93.2%

Matters to note in budget execution

Some over expenditures are as a result of having to pay one offs for some items like Rent and Insurance

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

(i) Major unspent balances	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.021 Bn Shs	SubProgram/Project :01 Headquarters Mogadishu
Reason: Quarter one and two funds were released at once in quarter one	
Items	
8,887,630.000 UShs	221009 Welfare and Entertainment
Reason: Funds were reallocated to items that required one off payments	

Vote:234 Mission in Somalia

QUARTER 1: Highlights of Vote Performance

7,500,000.000 UShs	227001 Travel inland
Reason: Funds were reallocated to items that required one off payments	
4,688,250.000 UShs	228001 Maintenance - Civil
Reason: Funds were reallocated to items that required one off payments	
0.226 Bn Shs	<i>SubProgram/Project :1287 Strengthening Mission in Somalia</i>
Reason: Procurement process still ongoing	
<i>Items</i>	
226,250,000.000 UShs	312102 Residential Buildings
Reason: Procurement process still ongoing	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Head of Mission			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of cooperation frameworks negotiated, and concluded	Number	2	1
Percentage change of foreign exchange inflows	Percentage	0.2%	0.01%
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Vote:234 Mission in Somalia

QUARTER 1: Highlights of Vote Performance

Arranged and attended the meeting of UNSRSG/UNSOM with Minister of Foreign Affairs and CDF on 17/09/19 in Kampala. The meeting focused on Regional Peace particularly in regard to the stabilization of Somalia and other Mission (AMISOM) related matters

On 02/07, had media interview with Belgian Public Broadcasting Team to share AMISOM achievements and rally for more support for Somalia Stabilization from International partners.

Engaged UNSOM and UNSOS in Somalia to follow up on the Reimbursement and Compensation for Uganda's COE deployed in the Mission area.

2 cases of Ugandan Footballers playing with Somalia Football Clubs, were handled and facilitated their travel back to Uganda in liaison with their employers.

1176 Visa Applications were processed by the Embassy (Students 10, Medial visits 02, Family visits & Tourism 1071, visa processing at Foreign Missions in Uganda 34 and Training/Workshops/Conferences 59)

Continued registering Ugandans in Somalia. So far, cumulatively, the Mission has a Database of 1,142 registered Ugandans, working and living in Somalia.

Facilitated Flight clearance, flight schedule and route designation of Uganda National Airlines in liaison with relevant officers in Somalia. As a result, the National Airline, Uganda Airlines, launched direct flights from Entebbe to Mogadishu on 29/08/2019.

96 Somali Officer Cadets were commissioned/passed out at Kabamba Military Training School, in Uganda, on 29 July 2019.

Facilitated 59 Somali Government officials to travel to Uganda for Workshops, Conferences and Training Programs

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	3.78	0.95	0.88	25.0%	23.3%	93.2%
<i>Class: Outputs Provided</i>	2.88	0.72	0.88	25.0%	30.6%	122.5%
165201 Cooperation frameworks	2.05	0.67	0.82	32.5%	40.1%	123.6%
165202 Consulars services	0.82	0.05	0.06	6.4%	6.9%	108.3%
<i>Class: Capital Purchases</i>	0.91	0.23	0.00	25.0%	0.0%	0.0%
165272 Government Buildings and Administrative Infrastructure	0.91	0.23	0.00	25.0%	0.0%	0.0%
Total for Vote	3.78	0.95	0.88	25.0%	23.3%	93.2%

Table V3.2: 2019/20 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>	2.88	0.72	0.88	25.0%	30.6%	122.5%
211103 Allowances (Inc. Casuals, Temporary)	1.30	0.34	0.36	25.9%	27.5%	106.1%
211105 Missions staff salaries	0.13	0.03	0.03	25.0%	21.6%	86.2%
213001 Medical expenses (To employees)	0.12	0.04	0.11	35.0%	93.2%	266.2%
221009 Welfare and Entertainment	0.10	0.04	0.03	35.0%	26.1%	74.7%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.01	0.01	35.0%	32.4%	92.5%
221012 Small Office Equipment	0.02	0.01	0.01	35.0%	32.0%	91.3%
222001 Telecommunications	0.03	0.01	0.01	19.9%	37.8%	189.8%
222003 Information and communications technology (ICT)	0.05	0.01	0.01	17.9%	19.5%	108.5%
223001 Property Expenses	0.04	0.01	0.01	13.7%	16.4%	120.0%
223003 Rent – (Produced Assets) to private entities	0.14	0.05	0.09	35.0%	65.2%	186.2%
223004 Guard and Security services	0.26	0.05	0.05	19.2%	18.7%	97.3%

Vote:234

Mission in Somalia

QUARTER 1: Highlights of Vote Performance

223006 Water	0.01	0.00	0.00	35.0%	31.9%	91.2%
226001 Insurances	0.21	0.07	0.12	35.0%	56.5%	161.3%
227001 Travel inland	0.09	0.01	0.00	8.2%	0.0%	0.0%
227002 Travel abroad	0.18	0.03	0.02	15.0%	13.1%	87.0%
227004 Fuel, Lubricants and Oils	0.03	0.00	0.00	15.0%	16.2%	107.7%
228001 Maintenance - Civil	0.07	0.01	0.01	15.0%	8.1%	54.3%
228002 Maintenance - Vehicles	0.04	0.01	0.01	15.0%	24.3%	162.2%
228004 Maintenance – Other	0.04	0.01	0.01	15.0%	39.7%	264.7%
Class: Capital Purchases	0.91	0.23	0.00	25.0%	0.0%	0.0%
312102 Residential Buildings	0.91	0.23	0.00	25.0%	0.0%	0.0%
Total for Vote	3.78	0.95	0.88	25.0%	23.3%	93.2%

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	3.78	0.95	0.88	25.0%	23.3%	93.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Mogadishu	2.88	0.72	0.88	25.0%	30.6%	122.5%
<i>Development Projects</i>						
1287 Strengthening Mission in Somalia	0.91	0.23	0.00	25.0%	0.0%	0.0%
Total for Vote	3.78	0.95	0.88	25.0%	23.3%	93.2%

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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Vote:234 Mission in Somalia

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Mogadishu			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
AMISOM and UPDF activities in Somalia effectively supported and enhanced	On 02/07, had media interview with Belgian Public Broadcasting Team to share AMISOM achievements and rally for more support for Somalia	Item	Spent
International and Regional Peace and Security enhanced	Stabilization from International partners. Had a meeting UN Undersecretary General- Dept of Operation Support on his Official Visit to Somalia and discussed Welfare of Troops and Environment/Climate change	211103 Allowances (Inc. Casuals, Temporary)	358,096
Somalia State institutional and Human Resource Capacity enhanced	On 07/09, travelled to Baidoa (South West Federal Member State) with other International Partners to attend preparatory meeting for the 2019 Somalia Partnership Forum (SPF) organized by FGS.	211105 Missions staff salaries	28,973
	Attended a meeting on AMISOM TCCs in Nairobi at the invitation of Kenyan Government on 10/07/2019	213001 Medical expenses (To employees)	109,772
	HoM held discussion with AMISOM Deputy Force Commander in charge of Operations and Plans, Lt.Gen Lakara Nakibus, on AMISOM related issues.	221009 Welfare and Entertainment	26,224
	Held Consultative Meeting with UPDF/AMISOM Contingent/Sector 1 Commander to discuss implementation of STP in the perspective of Uganda as a TCC.	221011 Printing, Stationery, Photocopying and Binding	11,805
	Held a bilateral meeting with Deputy SRCC to AMISOM and discussed a wide range of Mission related issues.	221012 Small Office Equipment	5,832
	Engaged UNSOM and UNSOS in Somalia to follow up on the Reimbursement and Compensation for Uganda's COE deployed in the Mission area.	222001 Telecommunications	9,491
	Attended a Handover Ceremony of Uganda Contingent Commander and Battle Group Commanders XXV to BG XXVIII	222003 Information and communications technology (ICT)	9,769
	On 26/07, attended Handover Ceremony of United Nations Guard Unit (UNGU) in Somalia.	223001 Property Expenses	5,999
	Participated in preparatory meeting for the High Level Meeting on Somalia which took place in New York on the Margins of UN General Assembly (UNGA).	223003 Rent – (Produced Assets) to private entities	89,148
	Arranged and attended the meeting of	223004 Guard and Security services	48,660
		223006 Water	2,184
		226001 Insurances	118,258

Vote:234 Mission in Somalia

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

UNSRSG/UNSOM with Minister of Foreign Affairs and CDF on 17/09/19 in Kampala. The meeting focused on Regional Peace particularly in regard to the stabilization of Somalia and other Mission (AMISOM) related matters. Hosted the Ambassador of Sweden to Somalia and discussed a wide range of issues related to Peace and Stability of Somalia and the Region in general.

Attended the Diplomatic briefing by Chairperson of AU High Level Implementation Panel (AUHIP), H.E Thabo Mbeki during his official visit to Somalia; the briefing was about establishing the Union of the Horn of Africa States Economic Integration.

Attended a Diplomatic briefing by MFA on situation in Galmudug Federal State and Sudan situation and its impact on Somalia Stability.

Invited by the H.E Mohamed Abdullahi Mohamed Farmajo, President of Somalia to a meeting and discussed a number of issues of mutual interest.

On 12/09, held a meeting with the UNSRSG to discuss his proposed Official Visit to Uganda.

96 Somali Officer Cadets were commissioned/passed out at Kabamba Military Training School, in Uganda, on 29 July 2019.

Facilitated 59 Somali Government officials to travel to Uganda for Workshops, Conferences and Training Programs.

Facilitated 10 Somali students with visas to Uganda for their education in various universities.

Reasons for Variation in performance

Total	824,211
Wage Recurrent	28,973
Non Wage Recurrent	795,238
<i>AIA</i>	0

Output: 02 Consulars services

Vote:234 Mission in Somalia

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Diplomatic Protocol and Consular Services provided in Somalia Ugandans in Somalia mobilised for national development	<p>2 cases of Ugandan Footballers playing with Somalia Football Clubs, were handled and facilitated their travel back to Uganda in liaison with their employers. 1176 Visa Applications were processed by the Embassy (Students 10, Medial visits 02, Family visits & Tourism 1071, visa processing at Foreign Missions in Uganda 34 and Training/Workshops/Conferences 59)</p> <p>Continued registering Ugandans in Somalia. So far, cumulatively, the Mission has a Database of 1,142 registered Ugandans, working and living in Somalia.</p> <p>Facilitated Flight clearance, flight schedule and route designation of Uganda National Airlines in liaison with relevant officers in Somalia. As a result, The National Airline, Uganda Airlines, launched direct flights from Entebbe to Mogadishu on 29/08/2019.</p> <p>On 29/08, organized the Official Launch of Uganda Airlines direct flights from Entebbe to Mogadishu.</p> <p>On 31/08, participated in a Cultural Gala organized by Uganda Contingent (UPDF).</p> <p>On 30/07, presided over Medal and Certificate Awarding Ceremony to rotating out AMISOM/Uganda Police Contingent.</p>	<p>Item</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>23,806</p> <p>4,420</p> <p>5,572</p> <p>8,543</p> <p>14,487</p>

Reasons for Variation in performance

	Total	56,828
	Wage Recurrent	0
	Non Wage Recurrent	56,828
	<i>AIA</i>	0
<i>Capital Purchases</i>		
	Total For SubProgramme	881,040
	Wage Recurrent	28,973
	Non Wage Recurrent	852,067
	<i>AIA</i>	0

Development Projects

Project: 1287 Strengthening Mission in Somalia

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:234

Mission in Somalia

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Residential prefabs procured and installed	Procurement process was commenced	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	881,040
		Wage Recurrent	28,973
		Non Wage Recurrent	852,067
		GoU Development	0
		External Financing	0
		AIA	0

Vote:234 Mission in Somalia

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Mogadishu

Outputs Provided

Output: 01 Cooperation frameworks

AMISOM and UPDF activities in Somalia effectively supported and enhanced International and Regional Peace and Security enhanced Somalia State institutional and Human Resource Capacity enhanced

On 02/07, had media interview with Belgian Public Broadcasting Team to share AMISOM achievements and rally for more support for Somalia Stabilization from International partners.
Had a meeting UN Undersecretary General- Dept of Operation Support on his Official Visit to Somalia and discussed Welfare of Troops and Environment/Climate change
On 07/09, travelled to Baidoa (South West Federal Member State) with other International Partners to attend preparatory meeting for the 2019 Somalia Partnership Forum (SPF) organized by FGS.
Attended a meeting on AMISOM TCCs in Nairobi at the invitation of Kenyan Government on 10/07/2019
HoM held discussion with AMISOM Deputy Force Commander in charge of Operations and Plans, Lt.Gen Lakara Nakibus, on AMISOM related issues.
Held Consultative Meeting with UPDF/AMISOM Contingent/Sector 1 Commander to discuss implementation of STP in the perspective of Uganda as a TCC.
Held a bilateral meeting with Deputy SRCC to AMISOM and discussed a wide range of Mission related issues.
Engaged UNSOM and UNSOS in Somalia to follow up on the Reimbursement and Compensation for Uganda's COE deployed in the Mission area.
Attended a Handover Ceremony of Uganda Contingent Commander and Battle Group Commanders XXV to BG XXVIII
On 26/07, attended Handover Ceremony of United Nations Guard Unit (UNGU) in Somalia.

Participated in preparatory meeting for the High Level Meeting on Somalia which took place in New York on the Margins of UN General Assembly (UNGA).

Arranged and attended the meeting of UNSRSG/UNSOM with Minister of Foreign Affairs and CDF on 17/09/19 in Kampala. The meeting focused on

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	358,096
211105 Missions staff salaries	28,973
213001 Medical expenses (To employees)	109,772
221009 Welfare and Entertainment	26,224
221011 Printing, Stationery, Photocopying and Binding	11,805
221012 Small Office Equipment	5,832
222001 Telecommunications	9,491
222003 Information and communications technology (ICT)	9,769
223001 Property Expenses	5,999
223003 Rent – (Produced Assets) to private entities	89,148
223004 Guard and Security services	48,660
223006 Water	2,184
226001 Insurances	118,258

Vote:234 Mission in Somalia

QUARTER 1: Outputs and Expenditure in Quarter

Regional Peace particularly in regard to the stabilization of Somalia and other Mission (AMISOM) related matters
Hosted the Ambassador of Sweden to Somalia and discussed a wide range of issues related to Peace and Stability of Somalia and the Region in general.

Attended the Diplomatic briefing by Chairperson of AU High Level Implementation Panel (AUHIP), H.E Thabo Mbeki during his official visit to Somalia; the briefing was about establishing the Union of the Horn of Africa States Economic Integration
Attended a Diplomatic briefing by MFA on situation in Galmudug Federal State and Sudan situation and its impact on Somalia Stability.

Invited by the H.E Mohamed Abdullahi Mohamed Farmajo, President of Somalia to a meeting and discussed a number of issues of mutual interest.

On 12/09, held a meeting with the UNSRSG to discuss his proposed Official Visit to Uganda.

96 Somali Officer Cadets were commissioned/passed out at Kabamba Military Training School, in Uganda, on 29 July 2019.

Facilitated 59 Somali Government officials to travel to Uganda for Workshops, Conferences and Training Programs

Facilitated 10 Somali students with visas to Uganda for their education in various universities.

Reasons for Variation in performance

Total	824,211
Wage Recurrent	28,973
Non Wage Recurrent	795,238
<i>AIA</i>	0

Output: 02 Consulars services

Vote:234 Mission in Somalia

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Diplomatic Protocol and Consular Services provided in SomaliaUgandans in Somalia mobilised for national development	<p>2 cases of Ugandan Footballers playing with Somalia Football Clubs, were handled and facilitated their travel back to Uganda in liaison with their employers. 1176 Visa Applications were processed by the Embassy (Students 10, Medial visits 02, Family visits & Tourism 1071, visa processing at Foreign Missions in Uganda 34 and Training/Workshops/Conferences 59)</p> <p>Continued registering Ugandans in Somalia. So far, cumulatively, the Mission has a Database of 1,142 registered Ugandans, working and living in Somalia. Facilitated Flight clearance, flight schedule and route designation of Uganda National Airlines in liaison with relevant officers in Somalia. As a result, The National Airline, Uganda Airlines, launched direct flights from Entebbe to Mogadishu on 29/08/2019. On 29/08, organized the Official Launch of Uganda Airlines direct flights from Entebbe to Mogadishu.</p> <p>On 31/08, participated in a Cultural Gala organized by Uganda Contingent (UPDF).</p> <p>On 30/07, presided over Medal and Certificate Awarding Ceremony to rotating out AMISOM/Uganda Police Contingent.</p>	<p>Item</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>23,806</p> <p>4,420</p> <p>5,572</p> <p>8,543</p> <p>14,487</p>

Reasons for Variation in performance

	Total	56,828
	Wage Recurrent	0
	Non Wage Recurrent	56,828
	<i>AIA</i>	0
<i>Capital Purchases</i>		
	Total For SubProgramme	881,040
	Wage Recurrent	28,973
	Non Wage Recurrent	852,067
	<i>AIA</i>	0

Development Projects

Project: 1287 Strengthening Mission in Somalia

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Residential prefabs procured and installed	Procurement process was commenced	Item	Spent
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Reasons for Variation in performance

Vote:234

Mission in Somalia

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	881,040
		Wage Recurrent	28,973
		Non Wage Recurrent	852,067
		GoU Development	0
		External Financing	0
		AIA	0

Vote:234 Mission in Somalia

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Mogadishu

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	(20,662)	0	(20,662)
	211105 Missions staff salaries	4,628	0	4,628
	213001 Medical expenses (To employees)	(68,542)	0	(68,542)
	221009 Welfare and Entertainment	8,888	0	8,888
	221011 Printing, Stationery, Photocopying and Binding	963	0	963
	221012 Small Office Equipment	552	0	552
	222001 Telecommunications	(4,491)	0	(4,491)
	222003 Information and communications technology (ICT)	(769)	0	(769)
	223001 Property Expenses	(999)	0	(999)
	223003 Rent – (Produced Assets) to private entities	(41,268)	0	(41,268)
	223004 Guard and Security services	1,340	0	1,340
	223006 Water	210	0	210
	226001 Insurances	(44,956)	0	(44,956)
	227001 Travel inland	7,500	0	7,500
	Total	(157,605)	0	(157,605)
	Wage Recurrent	4,628	0	4,628
	Non Wage Recurrent	(162,234)	0	(162,234)
	AIA	0	0	0

Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
	227002 Travel abroad	3,554	0	3,554
	227004 Fuel, Lubricants and Oils	(316)	0	(316)
	228001 Maintenance - Civil	4,688	0	4,688
	228002 Maintenance - Vehicles	(3,277)	0	(3,277)
	228004 Maintenance – Other	(9,014)	0	(9,014)
	Total	(4,365)	0	(4,365)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(4,365)	0	(4,365)
	AIA	0	0	0

Development Projects

Vote:234 Mission in Somalia

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1287 Strengthening Mission in Somalia

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312102 Residential Buildings	226,250	0	226,250
Total	226,250	0	226,250
<i>GoU Development</i>	<i>226,250</i>	<i>0</i>	<i>226,250</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	64,279	0	64,279
<i>Wage Recurrent</i>	<i>4,628</i>	<i>0</i>	<i>4,628</i>
<i>Non Wage Recurrent</i>	<i>(166,599)</i>	<i>0</i>	<i>(166,599)</i>
<i>GoU Development</i>	<i>226,250</i>	<i>0</i>	<i>226,250</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>