

# Vote:234 Mission in Somalia

## QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.134	0.101	0.108	75.0%	80.7%	107.6%
	Non Wage	2.742	2.056	2.209	75.0%	80.6%	107.4%
Dev't.	GoU	0.905	0.679	0.013	75.0%	1.4%	1.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.781	2.836	2.331	75.0%	61.6%	82.2%
Total GoU+Ext Fin (MTEF)		3.781	2.836	2.331	75.0%	61.6%	82.2%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.781	2.836	2.331	75.0%	61.6%	82.2%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.781	2.836	2.331	75.0%	61.6%	82.2%
Total Vote Budget Excluding Arrears		3.781	2.836	2.331	75.0%	61.6%	82.2%

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	2.84	2.33	75.0%	61.6%	82.2%
Total for Vote	3.78	2.84	2.33	75.0%	61.6%	82.2%

### Matters to note in budget execution

No major issues encountered during budget execution

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	
0.666 Bn Shs	SubProgram/Project :1287 Strengthening Mission in Somalia
Reason: Procurement process still ongoing	
Items	
666,112,826.794 UShs	312102 Residential Buildings
Reason: Procurement process still ongoing	

# Vote:234 Mission in Somalia

## QUARTER 3: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Head of Mission</b>			
<b>Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of cooperation frameworks negotiated, and concluded	Number	2	2
Percentage change of foreign exchange inflows	Percentage	0.2%	0.07%
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

The Mission participated in 51 meetings (17 International, 10 Regional, 15 bilateral and 19 consultative meetings), in regard to peace and stability of Somalia, the Region (including Uganda) and globally.

1181 Ugandans living and working in Somalia have so far been registered by the Mission. The Mission has held 02 Sensitization and Mobilization meetings with the Ugandan Community in Somalia to encourage them to contribute towards National Development. An interim Executive Committee of Ugandan Community was elected and charged with the responsibility of forming an Association and drafting the constitution. The Mission is planning for the first Uganda/Somalia JPC and Business Forum in liaison with relevant MDAs and private sector in both countries (Uganda and Somalia).

Twenty one (21) consular cases were handled by the Embassy in the reporting period, involving Ugandans on various charges.

3,811 visa applicants intending to travel to Uganda, were handled by the Mission in liaison with Directorate of Citizenship and Immigration Control (DCIC) in Kampala.

The Mission facilitated four (04) Ugandans who had lost their passports, to travel back to Uganda with issuance of emergency travel documents. The Embassy facilitated the visit of 306 Federal Government of Somalia officials to Uganda and 39 senior government officials from Uganda to Somalia on official duty.

298 Somalia Government officials travelled to various MDAs in Uganda for capacity building programs including training programs, workshops and benchmarking programs.

48 Students from Somalia were admitted to private Universities in Uganda

### V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>3.78</b>	<b>2.84</b>	<b>2.33</b>	<b>75.0%</b>	<b>61.6%</b>	<b>82.2%</b>
<b>Class: Outputs Provided</b>	<b>2.88</b>	<b>2.16</b>	<b>2.32</b>	<b>75.0%</b>	<b>80.6%</b>	<b>107.4%</b>
165201 Cooperation frameworks	2.05	1.69	1.73	82.5%	84.3%	102.3%

# Vote:234

## Mission in Somalia

### QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165202 Consulars services	0.82	0.46	0.59	56.4%	71.2%	126.3%
<b>Class: Capital Purchases</b>	<b>0.91</b>	<b>0.68</b>	<b>0.01</b>	<b>75.0%</b>	<b>1.4%</b>	<b>1.9%</b>
165272 Government Buildings and Administrative Infrastructure	0.91	0.68	0.01	75.0%	1.4%	1.9%
<b>Total for Vote</b>	<b>3.78</b>	<b>2.84</b>	<b>2.33</b>	<b>75.0%</b>	<b>61.6%</b>	<b>82.2%</b>

**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
<b>Class: Outputs Provided</b>	<b>2.88</b>	<b>2.16</b>	<b>2.32</b>	75.0%	80.6%	107.4%
211103 Allowances (Inc. Casuals, Temporary)	1.30	0.99	1.00	75.9%	76.8%	101.2%
211105 Missions staff salaries	0.13	0.10	0.11	75.0%	80.7%	107.6%
213001 Medical expenses (To employees)	0.12	0.10	0.12	85.0%	98.0%	115.3%
221009 Welfare and Entertainment	0.10	0.09	0.09	85.0%	93.4%	109.9%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.03	0.04	85.0%	96.0%	112.9%
221012 Small Office Equipment	0.02	0.02	0.02	85.0%	97.8%	115.0%
222001 Telecommunications	0.03	0.02	0.02	69.9%	91.1%	130.3%
222003 Information and communications technology (ICT)	0.05	0.03	0.04	67.9%	81.3%	119.7%
223001 Property Expenses	0.04	0.02	0.04	63.7%	100.4%	157.6%
223003 Rent – (Produced Assets) to private entities	0.14	0.12	0.13	85.0%	97.6%	114.8%
223004 Guard and Security services	0.26	0.18	0.18	69.2%	68.7%	99.2%
223006 Water	0.01	0.01	0.01	85.0%	100.0%	117.6%
226001 Insurances	0.21	0.18	0.20	85.0%	95.9%	112.8%
227001 Travel inland	0.09	0.05	0.06	58.2%	64.7%	111.1%
227002 Travel abroad	0.18	0.12	0.12	65.0%	63.4%	97.5%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.03	65.0%	98.6%	151.7%
228001 Maintenance - Civil	0.07	0.04	0.06	65.0%	92.4%	142.2%
228002 Maintenance - Vehicles	0.04	0.02	0.03	65.0%	88.3%	135.9%
228004 Maintenance – Other	0.04	0.02	0.03	65.0%	84.4%	129.8%
<b>Class: Capital Purchases</b>	<b>0.91</b>	<b>0.68</b>	<b>0.01</b>	75.0%	1.4%	1.9%
312102 Residential Buildings	0.91	0.68	0.01	75.0%	1.4%	1.9%
<b>Total for Vote</b>	<b>3.78</b>	<b>2.84</b>	<b>2.33</b>	75.0%	61.6%	82.2%

**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
<b>Program 1652 Overseas Mission Services</b>	<b>3.78</b>	<b>2.84</b>	<b>2.33</b>	<b>75.0%</b>	<b>61.6%</b>	<b>82.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Mogadishu	2.88	2.16	2.32	75.0%	80.6%	107.4%
<i>Development Projects</i>						

# Vote:234

## Mission in Somalia

### QUARTER 3: Highlights of Vote Performance

1287 Strengthening Mission in Somalia	0.91	0.68	0.01	75.0%	1.4%	1.9%
<b>Total for Vote</b>	<b>3.78</b>	<b>2.84</b>	<b>2.33</b>	<b>75.0%</b>	<b>61.6%</b>	<b>82.2%</b>

**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 3: 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 and UPDF activities in Somalia effectively supported and enhanced	Held a meeting with the outgoing officers of the Uganda Police Contingent, working with AMISOM, to discuss Mission related issues. Ms Hanna Serwaa Tehheh, UNSRSG to the AU and Head of UN Office to the AU had a meeting with AMISOM TCC Ambassadors in Somalia on Mission related issues. Held a meeting with the UPDF Air Defence Team on Assessment Mission to the Mission Area. On 18/12, attended a Handover Ceremony of Uganda Contingent Commander and Battle Group Commanders XXVI to BG XXIX. On 30/10, accompanied MPs on Committee of Defence and Internal Affairs to two UPDF/FOBs. 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 04/02, UN SRSG held a meeting of AMISOM TCCs Heads of Mission to discuss AMISOM Operations including the Draw down as per UNSCR 2472(2019).	<b>Item</b>	<b>Spent</b>
International and Regional Peace and Security enhanced		211103 Allowances (Inc. Casuals, Temporary)	778,376
Somalia State institutional and Human Resource Capacity enhanced		211105 Missions staff salaries	108,462
		213001 Medical expenses (To employees)	109,772
		221009 Welfare and Entertainment	70,107
		221011 Printing, Stationery, Photocopying and Binding	25,448
		221012 Small Office Equipment	10,144
		222001 Telecommunications	17,345
		222003 Information and communications technology (ICT)	28,312
		223001 Property Expenses	25,399
		223003 Rent – (Produced Assets) to private entities	89,148
		223004 Guard and Security services	143,569
		223006 Water	4,710
		226001 Insurances	118,258
		227001 Travel inland	43,016
		227002 Travel abroad	62,131
		227004 Fuel, Lubricants and Oils	18,272
		228001 Maintenance - Civil	42,784
		228002 Maintenance - Vehicles	20,618
		228004 Maintenance – Other	16,295
	The Embassy in liaison with MOFA facilitated a bilateral meeting between President Museveni and President Farmajo, on the sidelines of the ICPD Conference in Nairobi. Participated in the Somalia Partnership Forum (SPF) held in Mogadishu from 1-2 October 2019. Called on the Ambassador of UAE to Somalia and discussed a wide range of issues of mutual interest, including stabilization of Somalia. Had a meeting with UN SRSG and Head of UNSOS in regard to Contingent Owned Equipment (COE). On 08/12, had a bilateral meeting IGAD Ambassador to Somalia and discussed Security Situation in Somalia and other AMISOM related issues. The HoM met with President Mohamed Abdullahi Mohamed Farmajo to discuss a wide range of issues of mutual interest.		

# Vote:234

## Mission in Somalia

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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 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. 96 Somali Officer Cadets were commissioned/passed out at Kabamba Military Training School, in Uganda, on 29 July 2019. Facilitated 298 Somali Government officials to travel to Uganda for Workshops, Conferences, benchmarking trips and Training Programs. 48 Students from Somalia were admitted to private Universities in Uganda.

#### *Reasons for Variation in performance*

<b>Total</b>	<b>1,732,168</b>
Wage Recurrent	108,462
Non Wage Recurrent	1,623,706
<i>AIA</i>	0

#### Output: 02 Consulars services

# Vote:234 Mission in Somalia

## QUARTER 3: 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	The mission handled 35 cases of Ugandans with lost passports, emergency travel documents, those in prison, work permits and document certification. Coordinated official travel of the Head UN Support Office to Somalia and sought appointments with various senior government officials including MFA. The Embassy handled 3,811 visa applicants and pre-processed appropriately. Continued registering Ugandans in Somalia. So far, cumulatively, the Mission has a Database of 1,181 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 09/10, hosted Ugandans working in Somalia (UPDF, UPF, UN Staff, AMISOM Civilian staff, Ugandans working with companies/Organizations) to a Dinner to celebrate Uganda Independence Anniversary. HoM had a meeting with the Chairman of Somalia National Chamber of Commerce and Industry. Discussed a wide range of issues regarding Economic Cooperation/Trade, including a Uganda/Somalia Business Forum.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 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 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223006 Water 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228004 Maintenance – Other	<b>Spent</b> 222,483 5,635 23,615 9,574 7,686 5,506 12,489 11,233 44,340 34,955 2,128 82,583 15,962 53,493 8,703 20,430 10,401 14,487

### Reasons for Variation in performance

	<b>Total</b>	<b>585,701</b>
	Wage Recurrent	0
	Non Wage Recurrent	585,701
	<b>AIA</b>	<b>0</b>
<b>Capital Purchases</b>		
	<b>Total For SubProgramme</b>	<b>2,317,869</b>
	Wage Recurrent	108,462
	Non Wage Recurrent	2,209,407
	<b>AIA</b>	<b>0</b>

### Development Projects

#### Project: 1287 Strengthening Mission in Somalia

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Residential prefabs procured and installed	Designs and BoQs were completed and submitted to the Procurement Unit to start on the process of procuring a contractor	<b>Item</b> 312102 Residential Buildings	<b>Spent</b> 12,637
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# Vote:234

Mission in Somalia

## QUARTER 3: 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>12,637</b>
GoU Development		12,637
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>12,637</b>
GoU Development		12,637
External Financing		0
AIA		0
<b>GRAND TOTAL</b>		<b>2,330,506</b>
Wage Recurrent		108,462
Non Wage Recurrent		2,209,407
GoU Development		12,637
External Financing		0
AIA		0



# Vote:234 Mission in Somalia

## QUARTER 3: 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 04/02, UN SRSG held a meeting of AMISOM TCCs Heads of Mission to discuss AMISOM Operations including the Draw down as per UNSCR 2472(2019). Held a meeting with HoM Kenya Embassy in Somalia to discuss TCCs/AMISOM related issues. The Embassy facilitated the visit to Uganda and sought appointment for AMISOM Deputy SRCC and AMISOM Force Commander to meet UPDF Leadership in Uganda in regard to AMISOM Operations.  The Embassy facilitated meeting between President Yoweri Museveni and President Mohamed Abdullahi Mohamed Farmajo on the margins of the AU Summit in Addis Ababa and discussed a wide range of issues concerning the two countries. On 31/03, attended a Diplomatic Briefing session by MFA/FGS on COVID-19 and level of preparedness. Attended a Diplomatic Briefing organized by SRSG/UNSOM to update Ambassadors on Political and Security Situation in Somalia and COVID-19 Pandemic. On 18/02, IGAD Ambassadors had a working dinner with the visiting Executive Secretary of IGAD in Somalia Had a meeting with the Minister of Foreign Affairs of Somalia to discuss bilateral issues. Held a meeting with President Mohamed Abdullahi Mohamed Farmajo to discuss Security and Political related issues in Somalia.  32 Somalia Government officials travelled to various MDAs in Uganda for capacity building programs including training programs, workshops and benchmarking programs. 48 Students from Somalia were admitted to private Universities in Uganda	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 222001 Telecommunications 222003 Information and communications technology (ICT) 223001 Property Expenses 223004 Guard and Security services 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228004 Maintenance – Other	<b>Spent</b> 103,619 44,573 7,390 9,873 15,537 43,760 31,892 62,131 18,272 42,784 20,618 16,295
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#### Reasons for Variation in performance

# Vote:234 Mission in Somalia

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>416,744</b>
		Wage Recurrent	44,573
		Non Wage Recurrent	372,171
		<b>AIA</b>	<b>0</b>

### Output: 02 Consulars services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Diplomatic Protocol and Consular Services provided in Somalia Ugandans in Somalia mobilised for national development	Twenty one (21) consular cases were handled by the Embassy in the reporting period, involving Ugandans on various charges.	211103 Allowances (Inc. Casuals, Temporary)	222,483
		213001 Medical expenses (To employees)	5,635
		221009 Welfare and Entertainment	23,615
	998 visa applicants intending to travel to Uganda, were handled by the Mission in liaison with Directorate of Citizenship and Immigration Control (DCIC) in Kampala.	221011 Printing, Stationery, Photocopying and Binding	9,574
		221012 Small Office Equipment	7,686
	The Mission facilitated four (04) Ugandans who had lost their passports, to travel back to Uganda with issuance of emergency travel documents.	222001 Telecommunications	5,506
		222003 Information and communications technology (ICT)	12,489
		223001 Property Expenses	11,233
	The Embassy facilitated the visit of 306 Federal Government of Somalia officials to Uganda and 39 senior government officials from Uganda to Somalia on official duty.	223003 Rent – (Produced Assets) to private entities	44,340
		223004 Guard and Security services	34,955
		223006 Water	2,128
		226001 Insurances	82,583
	Facilitated the visit of Board Chairperson, Uganda Airlines to Somalia on 06/02/2020 and arranged meetings with various service providers and officials.	227001 Travel inland	15,962

### Reasons for Variation in performance

	<b>Total</b>	<b>478,188</b>
	Wage Recurrent	0
	Non Wage Recurrent	478,188
	<b>AIA</b>	<b>0</b>

### Capital Purchases

	<b>Total For SubProgramme</b>	<b>894,933</b>
	Wage Recurrent	44,573
	Non Wage Recurrent	850,360
	<b>AIA</b>	<b>0</b>

### Development Projects

#### Project: 1287 Strengthening Mission in Somalia

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Residential prefabs procured and installed	Designs and BoQs were completed and submitted to the Procurement Unit to start on the process of procuring a contractor	312102 Residential Buildings	12,637

### Reasons for Variation in performance

# Vote:234

Mission in Somalia

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>12,637</b>
		GoU Development	12,637
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>12,637</b>
		GoU Development	12,637
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>907,570</b>
		Wage Recurrent	44,573
		Non Wage Recurrent	850,360
		GoU Development	12,637
		External Financing	0
		AIA	0

# Vote:234 Mission in Somalia

## QUARTER 4: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 01 Headquarters Mogadishu

#### Outputs Provided

### Output: 01 Cooperation frameworks

International and Regional Peace and Security enhanced	Item	Balance b/f	New Funds	Total
AMISOM and UPDF activities in Somalia effectively supported and enhanced	211103 Allowances (Inc. Casuals, Temporary)	15,234	0	15,234
	211105 Missions staff salaries	(7,658)	0	(7,658)
Somalia State institutional and Human Resource Capacity enhanced	213001 Medical expenses (To employees)	(27,312)	0	(27,312)
	221009 Welfare and Entertainment	117	0	117
	221011 Printing, Stationery, Photocopying and Binding	88	0	88
	221012 Small Office Equipment	2,624	0	2,624
	222001 Telecommunications	(3,567)	0	(3,567)
	222003 Information and communications technology (ICT)	(1,756)	0	(1,756)
	223001 Property Expenses	(7,631)	0	(7,631)
	223003 Rent – (Produced Assets) to private entities	6,612	0	6,612
	223004 Guard and Security services	(2,597)	0	(2,597)
	223006 Water	78	0	78
	226001 Insurances	28,347	0	28,347
	227001 Travel inland	(3,596)	0	(3,596)
	227002 Travel abroad	1,709	0	1,709
	227004 Fuel, Lubricants and Oils	(8,696)	0	(8,696)
	228001 Maintenance - Civil	(18,844)	0	(18,844)
	228002 Maintenance - Vehicles	(8,329)	0	(8,329)
	228004 Maintenance – Other	(3,527)	0	(3,527)
<b>Total</b>		<b>(38,705)</b>	<b>0</b>	<b>(38,705)</b>
<b>Wage Recurrent</b>		<b>(7,658)</b>	<b>0</b>	<b>(7,658)</b>
<b>Non Wage Recurrent</b>		<b>(31,048)</b>	<b>0</b>	<b>(31,048)</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

# Vote:234 Mission in Somalia

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 02 Consulars services

Ugandans in Somalia mobilised for national development	Item	Balance b/f	New Funds	Total
Diplomatic Protocol and Consular Services provided in Somalia	211103 Allowances (Inc. Casuals, Temporary)	(26,979)	0	(26,979)
	213001 Medical expenses (To employees)	12,035	0	12,035
	221009 Welfare and Entertainment	(8,567)	0	(8,567)
	221011 Printing, Stationery, Photocopying and Binding	(4,102)	0	(4,102)
	221012 Small Office Equipment	(4,950)	0	(4,950)
	222001 Telecommunications	(1,744)	0	(1,744)
	222003 Information and communications technology (ICT)	(4,965)	0	(4,965)
	223001 Property Expenses	(5,761)	0	(5,761)
	223003 Rent – (Produced Assets) to private entities	(23,820)	0	(23,820)
	223004 Guard and Security services	4,033	0	4,033
	223006 Water	(1,102)	0	(1,102)
	226001 Insurances	(51,168)	0	(51,168)
	227001 Travel inland	(2,282)	0	(2,282)
	227002 Travel abroad	1,227	0	1,227
	227004 Fuel, Lubricants and Oils	(495)	0	(495)
	228001 Maintenance - Civil	90	0	90
	228002 Maintenance - Vehicles	133	0	133
	228004 Maintenance – Other	(3,542)	0	(3,542)
	<b>Total</b>	<b>(121,957)</b>	<b>0</b>	<b>(121,957)</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(121,957)</i>	<i>0</i>	<i>(121,957)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

### Project: 1287 Strengthening Mission in Somalia

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

Residential prefabs procured and installed	Item	Balance b/f	New Funds	Total
	312102 Residential Buildings	666,113	0	666,113
	<b>Total</b>	<b>666,113</b>	<b>0</b>	<b>666,113</b>
	<i>GoU Development</i>	<i>666,113</i>	<i>0</i>	<i>666,113</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>
	<b>GRAND TOTAL</b>	<b>505,450</b>	<b>0</b>	<b>505,450</b>
	<i>Wage Recurrent</i>	<i>(7,658)</i>	<i>0</i>	<i>(7,658)</i>
	<i>Non Wage Recurrent</i>	<i>(153,005)</i>	<i>0</i>	<i>(153,005)</i>
	<i>GoU Development</i>	<i>666,113</i>	<i>0</i>	<i>666,113</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:234 Mission in Somalia

QUARTER 4: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		AIA	0	0	0