

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 (US\$ Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.134	0.034	0.028	25.0%	20.7%	82.9%
	Non Wage	2.742	0.685	0.663	25.0%	24.2%	96.8%
Dev.	GoU	1.000	0.250	0.002	25.0%	0.2%	0.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.876	0.969	0.694	25.0%	17.9%	71.6%
Total GoU+Ext Fin (MTEF)		3.876	0.969	0.694	25.0%	17.9%	71.6%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.876	0.969	0.694	25.0%	17.9%	71.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.876	0.969	0.694	25.0%	17.9%	71.6%
Total Vote Budget Excluding Arrears		3.876	0.969	0.694	25.0%	17.9%	71.6%

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	3.88	0.97	0.69	25.0%	17.9%	71.6%
Total for Vote	3.88	0.97	0.69	25.0%	17.9%	71.6%

Matters to note in budget execution

Procurement process for some activities still ongoing, like insurances as well as the contractor for the construction of the official residence. This explains the unspent balances.

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	
0.140 Bn Shs	SubProgram/Project :01 Headquarters Mogadishu
Reason: Some activities postponed to Q2	
Items	

Vote:234 Mission in Somalia

QUARTER 1: Highlights of Vote Performance

53,200,000.000 UShs	226001 Insurances
Reason: Procurement ongoing	
33,250,000.000 UShs	227002 Travel abroad
Reason: Travels postponed due to covid 19	
29,454,600.000 UShs	213001 Medical expenses (To employees)
Reason: Procurement ongoing	
8,357,614.170 UShs	221009 Welfare and Entertainment
Reason: Postponed to Q2	
6,988,074.780 UShs	222003 Information and communications technology (ICT)
Reason: Postponed to Q2	
0.248 Bn Shs	SubProgram/Project :1287 Strengthening Mission in Somalia
Reason: Procurement process ongoing	
<i>Items</i>	
247,775,547.610 UShs	312101 Non-Residential Buildings
Reason: Procurement process ongoing	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Mogadishu			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	1	0
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of official visits facilitated	Number	10	2
Number of Visas issued to foreigners travelling to Uganda	Number	5000	0

Vote:234 Mission in Somalia

QUARTER 1: Highlights of Vote Performance

Performance highlights for the Quarter

On 27/07, visited H.E Mohamed Abdullahi Mohamed Farmajo, President of Somalia, at Villa Somalia and discussed bilateral issues of mutual interest as well as the security sector reform.

On 22/07, held a meeting with Minister of Foreign Affairs of Somalia to lobby for Uganda's Candidature for the position of Deputy Executive Secretary at IGAD.

The Mission participated in 13 weekly AU-AMISOM/UN COVID- 19 Taskforce Meetings.

The Embassy coordinated the repatriation of 203 Ugandans from Somalia, in liaison with HQs in Kampala (MOFA, MODVA, MOH, MOWT and CAA), UN in Somalia and Federal Government of Somalia.

The Mission engaged with relevant authorities in Somalia to allow AMISOM/UPDF Troop Rotation Exercise to take place during the lockdown.

Handled 4 cases of Ugandans with their employers as well as police authorities

Cumulatively, the Mission has a Database of 1,142 registered Ugandans, working and living in Somalia.

The Embassy held sensitization and awareness meeting with Ugandans working and living in Somalia, on the COVID-19 pandemic.

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	3.88	0.97	0.69	25.0%	17.9%	71.6%
<i>Class: Outputs Provided</i>	2.88	0.72	0.69	25.0%	24.0%	96.1%
165201 Cooperation frameworks	1.92	0.48	0.46	25.0%	24.0%	95.8%
165202 Consulars services	0.96	0.24	0.23	25.0%	24.2%	96.7%
<i>Class: Capital Purchases</i>	1.00	0.25	0.00	25.0%	0.2%	0.9%
165272 Government Buildings and Administrative Infrastructure	1.00	0.25	0.00	25.0%	0.2%	0.9%
Total for Vote	3.88	0.97	0.69	25.0%	17.9%	71.6%

Table V3.2: 2020/21 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	0.69	25.0%	24.0%	96.1%
211103 Allowances (Inc. Casuals, Temporary)	1.38	0.34	0.38	25.0%	27.8%	111.4%
211105 Missions staff salaries	0.13	0.03	0.03	25.0%	20.7%	82.9%
213001 Medical expenses (To employees)	0.12	0.03	0.00	25.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.10	0.03	0.02	25.0%	16.7%	66.7%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.01	0.01	25.0%	20.5%	81.8%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	36.6%	146.6%
222001 Telecommunications	0.03	0.01	0.01	25.0%	22.8%	91.2%
222003 Information and communications technology (ICT)	0.05	0.01	0.01	25.0%	12.2%	48.9%
223001 Property Expenses	0.02	0.01	0.00	25.0%	1.9%	7.6%
223003 Rent – (Produced Assets) to private entities	0.14	0.03	0.13	25.0%	97.7%	390.9%
223004 Guard and Security services	0.31	0.08	0.06	25.0%	20.5%	81.9%

Vote:234

Mission in Somalia

QUARTER 1: Highlights of Vote Performance

223006 Water	0.01	0.00	0.00	25.0%	28.2%	112.9%
226001 Insurances	0.21	0.05	0.00	25.0%	0.0%	0.0%
227002 Travel abroad	0.13	0.03	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.00	25.0%	12.7%	50.6%
228001 Maintenance - Civil	0.08	0.02	0.02	25.0%	22.2%	88.8%
228002 Maintenance - Vehicles	0.04	0.01	0.01	25.0%	21.5%	85.9%
228004 Maintenance – Other	0.05	0.01	0.01	25.0%	21.3%	85.1%
Class: Capital Purchases	1.00	0.25	0.00	25.0%	0.2%	0.9%
312101 Non-Residential Buildings	1.00	0.25	0.00	25.0%	0.2%	0.9%
Total for Vote	3.88	0.97	0.69	25.0%	17.9%	71.6%

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	3.88	0.97	0.69	25.0%	17.9%	71.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Mogadishu	2.88	0.72	0.69	25.0%	24.0%	96.1%
<i>Development Projects</i>						
1287 Strengthening Mission in Somalia	1.00	0.25	0.00	25.0%	0.2%	0.9%
Total for Vote	3.88	0.97	0.69	25.0%	17.9%	71.6%

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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

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	Mission liaised with relevant government authorities in Somalia to facilitate Customs Clearance of UPDF/COE.	Item	Spent
International and Regional Peace and Security enhanced	Held various meetings with AMISOM and UNSOS leadership, and UPDF Contingent Commander to discuss Troop Rotation exercise over the COVID-19 lockdown.	211103 Allowances (Inc. Casuals, Temporary)	249,770
Somalia State institutional and Human Resource Capacity enhanced	The HoM held discussion with AMISOM Deputy Force Commander in charge of Operations and Plans, Lt. Gen Lakara Nakibus, on AMISOM related issues. On 18/07, held Consultative Meeting with UPDF/AMISOM Contingent Commander to discuss implementation of STP (Somalia Transition Plan), in the perspective of Uganda as a TCC.	211105 Missions staff salaries	27,852
	On 25/09, presided over Medal Awarding Ceremony and Handover/Takeover Ceremony of UPDF Troops of BGXXVII, after completion of their tour of duty and welcoming incoming BGXXX.	221009 Welfare and Entertainment	10,870
	On 10/09, attended Medal Awarding and Handover/Takeover Ceremony of United Nations Guard Unit (UNGU) in Somalia.	221011 Printing, Stationery, Photocopying and Binding	5,522
	On 07/07, visited UPDF Guard Unit deployed at the UN Compound (UNGU) for morale boosting and sensitization and awareness campaign on COVID-19 pandemic.	221012 Small Office Equipment	2,172
	The Mission participated in 13 weekly AU-AMISOM/UN COVID- 19 Taskforce Meetings.	222001 Telecommunications	3,862
	Attended a Diplomatic Briefing session by MFA/FGS on the status of COVID-19 in Somalia.	222003 Information and communications technology (ICT)	4,349
	Participated in a Diplomatic briefing by UN/SRSG on his Report to the UN Security Council about the Security and Political Situation in Somalia.	223001 Property Expenses	282
	Held a meeting with HoM Kenya Embassy in Somalia to discuss TCC/AMISOM related issues.	223003 Rent – (Produced Assets) to private entities	86,898
		223004 Guard and Security services	41,277
		223006 Water	1,255
		227004 Fuel, Lubricants and Oils	2,626
		228001 Maintenance - Civil	11,189
		228002 Maintenance - Vehicles	5,091
		228004 Maintenance – Other	6,306

Vote:234

Mission in Somalia

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

On 27/07, visited H.E Mohamed Abdullahi Mohamed Farmajo, President of Somalia, at Villa Somalia and discussed bilateral issues of mutual interest as well as the security sector reform.

On 22/07, held a meeting with Minister of Foreign Affairs of Somalia to lobby for Uganda's Candidature for the position of Deputy Executive Secretary at IGAD.

Attended a Diplomatic briefing session on 23/07 hosted by the UN/ SRSG

Lobbied IGP, Uganda Police to allocate training slots to the Somali Police Force; Uganda Police leadership will consider it in the next training session, after COVID-19 pandemic has eased.

Reasons for Variation in performance

Total	459,321
Wage Recurrent	27,852
Non Wage Recurrent	431,469
<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>The Embassy coordinated the repatriation of 203 Ugandans from Somalia, in liaison with HQs in Kampala (MOFA, MODVA, MOH, MOWT and CAA), UN in Somalia and Federal Government of Somalia. The Mission engaged with relevant authorities in Somalia to allow AMISOM/UPDF Troop Rotation Exercise to take place during the lockdown.</p> <p>Handled 4 cases of Ugandans with their employers as well as police authorities. Provided consular services to Ugandans who lost their jobs due to COVID-19, including mediation with their employers to compensate them and cover their ticket costs.</p> <p>On 08/08, held a meeting with the management of one of the companies (CIANO), employing Ugandans in Somalia, to discuss employment-related issues that had been brought to the attention of the Mission.</p> <p>The Embassy in coordination with Uganda Contingent Commander, facilitated return of remains of a one Ugandan (the late. George Eirutu) who had died in Baidoa, Somalia.</p> <p>Cumulatively, the Mission has a Database of 1,142 registered Ugandans, working and living in Somalia.</p> <p>On 11/09, a sensitization meeting was held with Ugandans who were due to be repatriated back to Uganda, to brief them about observing SOPs/COVID-19 guidelines.</p> <p>Visited UPDF Guard Unit deployed at the UN Compound (UNGU) for a sensitization and awareness campaign on Coronavirus pandemic to the Forces.</p> <p>The Embassy held sensitization and awareness meeting with Ugandans working and living in Somalia, on the COVID-19 pandemic.</p> <p>Two (02) Emergency Travel Documents were issued over the reporting period, to Ugandans who had expired passports.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>222001 Telecommunications</p> <p>222003 Information and communications technology (ICT)</p> <p>223001 Property Expenses</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>223004 Guard and Security services</p> <p>223006 Water</p> <p>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>134,373</p> <p>5,853</p> <p>2,975</p> <p>1,170</p> <p>1,857</p> <p>2,343</p> <p>152</p> <p>46,791</p> <p>22,226</p> <p>676</p> <p>1,415</p> <p>6,023</p> <p>2,741</p> <p>3,394</p>

Reasons for Variation in performance

Total	231,989
Wage Recurrent	0

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
		Non Wage Recurrent	231,989
		AIA	0
		Total For SubProgramme	691,311
		Wage Recurrent	27,852
		Non Wage Recurrent	663,459
		AIA	0

Development Projects

Project: 1287 Strengthening Mission in Somalia

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Residential prefabs constructed	Procurement process was finalized and a Construction Contract awarded. Awaiting clearance of the Contract by the Solicitor General and, thereafter, handover of the site to the Contractor.	Item	Spent
		312101 Non-Residential Buildings	2,224

Reasons for Variation in performance

	Total	2,224
	GoU Development	2,224
	External Financing	0
	AIA	0
	Total For SubProgramme	2,224
	GoU Development	2,224
	External Financing	0
	AIA	0
	GRAND TOTAL	693,535
	Wage Recurrent	27,852
	Non Wage Recurrent	663,459
	GoU Development	2,224
	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
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 enhancedInternational and Regional Peace and Security enhancedSomalia State Institutional and Human Resource Capacity enhanced	Mission liaised with relevant government authorities in Somalia to facilitate Customs Clearance of UPDF/COE. Held various meetings with AMISOM and UNSOS leadership, and UPDF Contingent Commander to discuss Troop Rotation exercise over the COVID-19 lockdown. The HoM held discussion with AMISOM Deputy Force Commander in charge of Operations and Plans, Lt. Gen Lakara Nakibus, on AMISOM related issues. On 18/07, held Consultative Meeting with UPDF/AMISOM Contingent Commander to discuss implementation of STP (Somalia Transition Plan), in the perspective of Uganda as a TCC. On 25/09, presided over Medal Awarding Ceremony and Handover/Takeover Ceremony of UPDF Troops of BGXXVII, after completion of their tour of duty and welcoming incoming BGXXX. On 10/09, attended Medal Awarding and Handover/Takeover Ceremony of United Nations Guard Unit (UNGU) in Somalia. On 07/07, visited UPDF Guard Unit deployed at the UN Compound (UNGU) for morale boosting and sensitization and awareness campaign on COVID-19 pandemic. The Mission participated in 13 weekly AU-AMISOM/UN COVID- 19 Taskforce Meetings. Attended a Diplomatic Briefing session by MFA/FGS on the status of COVID-19 in Somalia. Participated in a Diplomatic briefing by UN/SRSG on his Report to the UN Security Council about the Security and Political Situation in Somalia. Held a meeting with HoM Kenya Embassy in Somalia to discuss TCC/AMISOM related issues. On 27/07, visited H.E Mohamed Abdullahi Mohamed Farmajo, President of Somalia, at Villa Somalia and discussed	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	249,770	
	211105 Missions staff salaries	27,852	
	221009 Welfare and Entertainment	10,870	
	221011 Printing, Stationery, Photocopying and Binding	5,522	
	221012 Small Office Equipment	2,172	
	222001 Telecommunications	3,862	
	222003 Information and communications technology (ICT)	4,349	
	223001 Property Expenses	282	
	223003 Rent – (Produced Assets) to private entities	86,898	
	223004 Guard and Security services	41,277	
	223006 Water	1,255	
	227004 Fuel, Lubricants and Oils	2,626	
	228001 Maintenance - Civil	11,189	
	228002 Maintenance - Vehicles	5,091	
	228004 Maintenance – Other	6,306	

Vote:234

Mission in Somalia

QUARTER 1: Outputs and Expenditure in Quarter

bilateral issues of mutual interest as well as the security sector reform.

On 22/07, held a meeting with Minister of Foreign Affairs of Somalia to lobby for Uganda's Candidature for the position of Deputy Executive Secretary at IGAD.

Attended a Diplomatic briefing session on 23/07 hosted by the UN/ SRSG

Lobbied IGP, Uganda Police to allocate training slots to the Somali Police Force; Uganda Police leadership will consider it in the next training session, after COVID-19 pandemic has eased.

Reasons for Variation in performance

Total	459,322
Wage Recurrent	27,852
Non Wage Recurrent	431,469
<i>A/A</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>The Embassy coordinated the repatriation of 203 Ugandans from Somalia, in liaison with HQs in Kampala (MOFA, MODVA, MOH, MOWT and CAA), UN in Somalia and Federal Government of Somalia. The Mission engaged with relevant authorities in Somalia to allow AMISOM/UPDF Troop Rotation Exercise to take place during the lockdown. Handled 4 cases of Ugandans with their employers as well as police authorities. Provided consular services to Ugandans who lost their jobs due to COVID-19, including mediation with their employers to compensate them and cover their ticket costs.</p> <p>On 08/08, held a meeting with the management of one of the companies (CIANO), employing Ugandans in Somalia, to discuss employment- related issues that had been brought to the attention of the Mission.</p> <p>The Embassy in coordination with Uganda Contingent Commander, facilitated return of remains of a one Ugandan (the late. George Eirutu) who had died in Baidoa, Somalia.</p> <p>Cumulatively, the Mission has a Database of 1,142 registered Ugandans, working and living in Somalia.</p> <p>On 11/09, a sensitization meeting was held with Ugandans who were due to be repatriated back to Uganda, to brief them about observing SOPs/COVID-19 guidelines.</p> <p>Visited UPDF Guard Unit deployed at the UN Compound (UNGU) for a sensitization and awareness campaign on Coronavirus pandemic to the Forces.</p> <p>The Embassy held sensitization and awareness meeting with Ugandans working and living in Somalia, on the COVID-19 pandemic.</p> <p>Two (02) Emergency Travel Documents were issued over the reporting period, to Ugandans who had expired passports.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>222001 Telecommunications</p> <p>222003 Information and communications technology (ICT)</p> <p>223001 Property Expenses</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>223004 Guard and Security services</p> <p>223006 Water</p> <p>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>134,373</p> <p>5,853</p> <p>2,975</p> <p>1,170</p> <p>1,857</p> <p>2,343</p> <p>152</p> <p>46,791</p> <p>22,226</p> <p>676</p> <p>1,415</p> <p>6,023</p> <p>2,741</p> <p>3,394</p>

Reasons for Variation in performance

Total	231,989
Wage Recurrent	0
Non Wage Recurrent	231,989
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
		Total For SubProgramme	691,311
		Wage Recurrent	27,852
		Non Wage Recurrent	663,459
		AIA	0

Development Projects

Project: 1287 Strengthening Mission in Somalia

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

procurement process	Actual Outputs Achieved in Quarter	Item	Spent
	Procurement process was finalized and a Construction Contract awarded. Awaiting clearance of the Contract by the Solicitor General and, thereafter, handover of the site to the Contractor.	312101 Non-Residential Buildings	2,224

Reasons for Variation in performance

	Total	2,224
	GoU Development	2,224
	External Financing	0
	AIA	0
	Total For SubProgramme	2,224
	GoU Development	2,224
	External Financing	0
	AIA	0
	GRAND TOTAL	693,535
	Wage Recurrent	27,852
	Non Wage Recurrent	663,459
	GoU Development	2,224
	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)
-----------------------	--	---

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)	(25,543)	0	(25,543)
	211105 Missions staff salaries	5,749	0	5,749
	213001 Medical expenses (To employees)	19,145	0	19,145
	221009 Welfare and Entertainment	5,432	0	5,432
	221011 Printing, Stationery, Photocopying and Binding	1,228	0	1,228
	221012 Small Office Equipment	(690)	0	(690)
	222001 Telecommunications	213	0	213
	222003 Information and communications technology (ICT)	4,543	0	4,543
	223001 Property Expenses	3,423	0	3,423
	223003 Rent – (Produced Assets) to private entities	(64,668)	0	(64,668)
	223004 Guard and Security services	9,111	0	9,111
	223006 Water	(144)	0	(144)
	226001 Insurances	34,580	0	34,580
	227002 Travel abroad	21,613	0	21,613
	227004 Fuel, Lubricants and Oils	2,561	0	2,561
	228001 Maintenance - Civil	1,408	0	1,408
	228002 Maintenance - Vehicles	837	0	837
	228004 Maintenance – Other	1,104	0	1,104
	Total	19,903	0	19,903
	<i>Wage Recurrent</i>	<i>5,749</i>	<i>0</i>	<i>5,749</i>
	<i>Non Wage Recurrent</i>	<i>14,154</i>	<i>0</i>	<i>14,154</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:234 Mission in Somalia

QUARTER 2: Revised Workplan

Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(13,742)	0	(13,742)
213001 Medical expenses (To employees)	10,309	0	10,309
221009 Welfare and Entertainment	2,925	0	2,925
221011 Printing, Stationery, Photocopying and Binding	660	0	660
221012 Small Office Equipment	(372)	0	(372)
222001 Telecommunications	338	0	338
222003 Information and communications technology (ICT)	2,445	0	2,445
223001 Property Expenses	1,843	0	1,843
223003 Rent – (Produced Assets) to private entities	(34,821)	0	(34,821)
223004 Guard and Security services	4,906	0	4,906
223006 Water	(77)	0	(77)
226001 Insurances	18,620	0	18,620
227002 Travel abroad	11,638	0	11,638
227004 Fuel, Lubricants and Oils	1,378	0	1,378
228001 Maintenance - Civil	760	0	760
228002 Maintenance - Vehicles	451	0	451
228004 Maintenance – Other	596	0	596
Total	7,855	0	7,855
Wage Recurrent	0	0	0
Non Wage Recurrent	7,855	0	7,855
AIA	0	0	0

Development Projects

Project: 1287 Strengthening Mission in Somalia

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	247,776	0	247,776
Total	247,776	0	247,776
GoU Development	247,776	0	247,776
External Financing	0	0	0
AIA	0	0	0
GRAND TOTAL	275,534	0	275,534
Wage Recurrent	5,749	0	5,749
Non Wage Recurrent	22,009	0	22,009
GoU Development	247,776	0	247,776
External Financing	0	0	0
AIA	0	0	0