

# Vote:234 Mission in Somalia

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.134	0.067	0.067	50.0%	50.0%	100.0%
	Non Wage	2.742	1.371	1.428	50.0%	52.1%	104.2%
Dev't.	GoU	1.000	0.500	0.403	50.0%	40.3%	80.5%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>3.876</b>	<b>1.938</b>	<b>1.898</b>	<b>50.0%</b>	<b>49.0%</b>	<b>97.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>3.876</b>	<b>1.938</b>	<b>1.898</b>	<b>50.0%</b>	<b>49.0%</b>	<b>97.9%</b>
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>3.876</b>	<b>1.938</b>	<b>1.898</b>	<b>50.0%</b>	<b>49.0%</b>	<b>97.9%</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>3.876</b>	<b>1.938</b>	<b>1.898</b>	<b>50.0%</b>	<b>49.0%</b>	<b>97.9%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>3.876</b>	<b>1.938</b>	<b>1.898</b>	<b>50.0%</b>	<b>49.0%</b>	<b>97.9%</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	3.88	1.94	1.90	50.0%	49.0%	97.9%
<b>Total for Vote</b>	<b>3.88</b>	<b>1.94</b>	<b>1.90</b>	<b>50.0%</b>	<b>49.0%</b>	<b>97.9%</b>

### Matters to note in budget execution

No variations noted in budget execution

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	
<b>0.056 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Mogadishu</i>
Reason:	
<i>Items</i>	

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### QUARTER 2: Highlights of Vote Performance

<b>53,416,951.970 UShs</b>	227002 Travel abroad
Reason: The continued restrictions on travel have limited utilization of the funds	
<b>2,996,100.570 UShs</b>	223001 Property Expenses
Reason: will be used in q3	
<i>(ii) Expenditures in excess of the original approved budget</i>	

### V2: Performance Highlights

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

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 52 Overseas Mission Services</b>			
<b>Sub Programme : 01 Headquarters Mogadishu</b>			
<b>KeyOutPut : 01 Cooperation frameworks</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of Multilateral cooperation frameworks negotiated or signed	Number	1	0
<b>KeyOutPut : 02 Consulars services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of official visits facilitated	Number	10	4
Number of Visas issued to foreigners travelling to Uganda	Number	5000	623

### Performance highlights for the Quarter

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## QUARTER 2: Highlights of Vote Performance

Participated in the Somalia Partnership Forum to discuss the political, security, economic and humanitarian situation in Somalia.

Held a meeting with H.E Mohamed Abdullahi Mohamed Farmajo, President of Somalia, at Villa Somalia and discussed bilateral issues of mutual interest.

In the reporting period, Q2, the Mission participated in 12 weekly AU-AMISOM/UN COVID- 19 Taskforce Meetings.

Held a meeting with the UN Independent Assessment Team to discuss International Support to the Security environment in Somalia post 2021 and the future of AMISOM Mission.

Participated in the Ministerial meeting of the AMISOM TCCs to discuss the Somalia security situation and future of the AMISOM Mission.

In liaison with Ministry of Foreign Affairs of Uganda, Ministry of Public Service of Uganda and Ministry of Foreign Affairs of Somalia, 36 officials were facilitated to travel to Uganda to attend a three weeks Fiscal Forecasting Training course at Civil Service College Uganda from 29/11 to 18/12.

Held a meeting with the Special Representative of the AU Commission Chairperson to Somalia and Head of AMISOM (SRCC) to discuss Mission related issues including Somali Transition Plan.

Held a meeting with the UN Independent Assessment Team to discuss International Support to the Security environment in Somalia post 2021 and the future of AMISOM Mission.

Held bilateral meetings with the US Head of Mission and the Kenyan Ambassador to discuss security situation in Somalia and others issues of mutual concern

Coordinated and facilitated the official visit of the First Lady of Federal Government of Somalia and Deputy Prime Minister of Somalia to Uganda for the opening ceremony of the Horyal Sugar Factory in Amuru District.

Coordinated meetings between the Head of UN Support Office for Somalia (UNSOS) and Uganda government officials namely MFA, MOD, CDF/UPDF and IGP/UPF to discuss UN Mission support.

A total of 125 cases involving Ugandans were handled in the reporting period ( Oct-Dec) including 91 repatriations, 07 consular access, 06 emergency travel documents issues to Ugandans with lost/expired passports,

Embassy working with UPDF Contingent rescued 2 Ugandans (Joel Okech and Omaru Makombe) who had been trafficked to Somalia and paid for their tickets back home

Two (02) Emergency Travel Documents were issued, over the reporting period, to Ugandans who had expired passports.

623 visa applicants were handled by the Mission in Liaison with DCIC in the second Quarter.

## 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>3.88</b>	<b>1.94</b>	<b>1.90</b>	<b>50.0%</b>	<b>49.0%</b>	<b>97.9%</b>
<b>Class: Outputs Provided</b>	<b>2.88</b>	<b>1.44</b>	<b>1.50</b>	<b>50.0%</b>	<b>52.0%</b>	<b>104.0%</b>
165201 Cooperation frameworks	1.92	0.96	1.00	50.0%	51.9%	103.9%
165202 Consulars services	0.96	0.48	0.50	50.0%	52.1%	104.2%
<b>Class: Capital Purchases</b>	<b>1.00</b>	<b>0.50</b>	<b>0.40</b>	<b>50.0%</b>	<b>40.3%</b>	<b>80.5%</b>
165272 Government Buildings and Administrative Infrastructure	1.00	0.50	0.40	50.0%	40.3%	80.5%
<b>Total for Vote</b>	<b>3.88</b>	<b>1.94</b>	<b>1.90</b>	<b>50.0%</b>	<b>49.0%</b>	<b>97.9%</b>

**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
<b>Class: Outputs Provided</b>	<b>2.88</b>	<b>1.44</b>	<b>1.50</b>	<b>50.0%</b>	<b>52.0%</b>	<b>104.0%</b>
211103 Allowances (Inc. Casuals, Temporary)	1.38	0.69	0.68	50.0%	49.2%	98.4%
211105 Missions staff salaries	0.13	0.07	0.07	50.0%	50.0%	100.0%

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## QUARTER 2: Highlights of Vote Performance

213001 Medical expenses (To employees)	0.12	0.06	0.12	50.0%	103.5%	207.0%
221009 Welfare and Entertainment	0.10	0.05	0.05	50.0%	48.6%	97.1%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	50.0%	48.7%	97.3%
221012 Small Office Equipment	0.01	0.00	0.01	50.0%	66.8%	133.6%
222001 Telecommunications	0.03	0.01	0.01	50.0%	48.9%	97.7%
222003 Information and communications technology (ICT)	0.05	0.03	0.03	50.0%	48.4%	96.7%
223001 Property Expenses	0.02	0.01	0.01	50.0%	36.9%	73.7%
223003 Rent – (Produced Assets) to private entities	0.14	0.07	0.13	50.0%	97.7%	195.5%
223004 Guard and Security services	0.31	0.16	0.13	50.0%	42.7%	85.4%
223006 Water	0.01	0.00	0.00	50.0%	47.8%	95.6%
226001 Insurances	0.21	0.11	0.13	50.0%	62.4%	124.8%
227002 Travel abroad	0.13	0.07	0.01	50.0%	9.8%	19.7%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.01	50.0%	45.8%	91.5%
228001 Maintenance - Civil	0.08	0.04	0.04	50.0%	46.4%	92.8%
228002 Maintenance - Vehicles	0.04	0.02	0.02	50.0%	50.5%	101.1%
228004 Maintenance – Other	0.05	0.02	0.02	50.0%	46.6%	93.1%
<b>Class: Capital Purchases</b>	<b>1.00</b>	<b>0.50</b>	<b>0.40</b>	50.0%	40.3%	80.5%
312101 Non-Residential Buildings	1.00	0.50	0.40	50.0%	40.3%	80.5%
<b>Total for Vote</b>	<b>3.88</b>	<b>1.94</b>	<b>1.90</b>	50.0%	49.0%	97.9%

**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>3.88</b>	<b>1.94</b>	<b>1.90</b>	<b>50.0%</b>	<b>49.0%</b>	<b>97.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Mogadishu	2.88	1.44	1.50	50.0%	52.0%	104.0%
<i>Development Projects</i>						
1287 Strengthening Mission in Somalia	1.00	0.50	0.40	50.0%	40.3%	80.5%
<b>Total for Vote</b>	<b>3.88</b>	<b>1.94</b>	<b>1.90</b>	<b>50.0%</b>	<b>49.0%</b>	<b>97.9%</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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## Mission in Somalia

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<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>			
International and Regional Peace and Security enhanced AMISOM and UPDF activities in Somalia effectively supported and enhanced Somalia State institutional and Human Resource Capacity enhanced	Participated in the Somalia Partnership Forum to discuss the political, security, economic and humanitarian situation in Somalia.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	441,169
		211105 Missions staff salaries	67,203
		213001 Medical expenses (To employees)	79,252
		221009 Welfare and Entertainment	31,662
		221011 Printing, Stationery, Photocopying and Binding	13,139
		221012 Small Office Equipment	3,959
		222001 Telecommunications	8,111
		222003 Information and communications technology (ICT)	17,201
		223001 Property Expenses	5,463
		223003 Rent – (Produced Assets) to private entities	86,898
		223004 Guard and Security services	86,026
		223006 Water	2,124
		226001 Insurances	86,301
		227002 Travel abroad	8,504
		227004 Fuel, Lubricants and Oils	9,492
		228001 Maintenance - Civil	23,392
		228002 Maintenance - Vehicles	11,984
		228004 Maintenance – Other	13,803
	Participated in the High Level meeting to review the Mutual Accountability Framework (MAF) and to prepare for the Somalia Partnership Forum.		
	Participated in the Somalia Security Event co-hosted by the FGS, EU and AU to discuss Somalia Transition Plan and UNSCR on the renewal of the AMISOM mandate.		
	Participated in the consultative meeting with International partners on the Development of Somalia Media Sector		
	Attended the Diplomatic Corps meeting hosted by UNSOM SRSG to discuss political and security situation in Somalia.		
	Attended the meeting of Diplomatic Corps to witness the signing of the UN Sustainable Development Cooperation Framework between FGS and UN (represented by UN SRSG) with agreed objectives in the Mutual Accountability Framework of Security, Inclusive Politics, Justice, economic transformation and social development.		
	Attended the Diplomatic Corps briefing session by the Minister of Foreign Affairs on the Somalia Electoral Roadmap.		
	Held a meeting with Ambassador of Kenya to Somalia to discuss regional issues of mutual concern including the Security Sector Reform of Somalia Held a meeting with H.E Mohamed Abdullahi Mohamed Farmajo, President of Somalia, at Villa Somalia and discussed bilateral issues of mutual		

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

interest.

Held a meeting with the US Head of Mission to discuss security situation in Somalia and others issues of mutual concern.

Coordinated and facilitated the official visit of the First Lady of Federal Government of Somalia and Deputy Prime Minister of Somalia to Uganda for the opening ceremony of the Horyal Sugar Factory in Amuru District.

In the reporting period, Q2, the Mission participated in 12 weekly AU-AMISOM/UN COVID- 19 Taskforce Meetings.

Held a meeting with the UN Independent Assessment Team to discuss International Support to the Security environment in Somalia post 2021 and the future of AMISOM Mission.

Participated in the Ministerial meeting of the AMISOM TCCs to discuss the Somalia security situation and future of the AMISOM Mission.

D/SRCC paid a courtesy call on the Head of Mission to discuss Mission related issues and general Somalia Security and Political Situation.

Held a meeting with the Special Representative of the AU Commission Chairperson to Somalia and Head of AMISOM (SRCC) to discuss Mission related issues including Somali Transition Plan.

Attended the Diplomatic briefing by UNSOM SRSG for the update on Political, Security and Humanitarian situation in Somalia.

Participated in the Somalia Security event co-hosted by the FGS, EU and AU to discuss Somalia Transition Plan and UNSCR on the renewal of the AMISOM mandate.

Held a meeting with the UN Independent Assessment Team to discuss International Support to the Security environment in Somalia post 2021 and the future of AMISOM Mission.

Held various meetings with AMISOM and UNSOS leadership, and UPDF Contingent Commander to discuss Troop Rotation exercise over the COVID-19 lockdown.

In liaison with UPDF leadership, the

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### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Mission secured training slots for 29 SNA officer cadet training course in Uganda. Commencement date will be determined

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.

In Q2, seven (07) FGS officials were facilitated by the Mission to Uganda for training workshops and meetings

In Q2, 3 students admitted to Ugandan Universities were facilitated by the Mission with visas

In liaison with Ministry of Foreign Affairs of Uganda, Ministry of Public Service of Uganda and Ministry of Foreign Affairs of Somalia, 36 officials were facilitated to travel to Uganda to attend a three weeks Fiscal Forecasting Training course at Civil Service College Uganda from 29/11 to 18/12.

#### *Reasons for Variation in performance*

<b>Total</b>	<b>995,683</b>
Wage Recurrent	67,203
Non Wage Recurrent	928,480
<i>AIA</i>	0

#### Output: 02 Consulars services

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Ugandans in Somalia mobilised for national development Diplomatic Protocol and Consular Services provided in Somalia	Cumulatively, the Mission has a Database of 1,142 registered Ugandans, working and living in Somalia. 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. Visited UPDF Guard Unit deployed at the UN Compound (UNGU) for a sensitization and awareness campaign on Coronavirus pandemic to the Forces. The Embassy held sensitization and awareness meeting with Ugandans working and living in Somalia, on the COVID-19 pandemic. A total of 313 cases involving Ugandans were handled including 294 repatriations, 11 consular access, 08 emergency travel documents issues to Ugandans with lost/expired passports 623 visa applicants were handled by the Mission in Liaison with DCIC	<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 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228004 Maintenance – Other	<b>Spent</b> 237,437 42,673 17,049 7,074 2,132 4,144 9,262 2,941 46,791 46,320 1,144 46,472 4,579 5,114 12,593 6,451 7,431

### Reasons for Variation in performance

<b>Total</b>	<b>499,607</b>
Wage Recurrent	0
Non Wage Recurrent	499,607
AIA	0
<b>Total For SubProgramme</b>	<b>1,495,290</b>
Wage Recurrent	67,203
Non Wage Recurrent	1,428,087
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	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 402,678
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Mission in Somalia

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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*Reasons for Variation in performance*

	<b>Total</b>	<b>402,678</b>
	GoU Development	402,678
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>402,678</b>
	GoU Development	402,678
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>1,897,968</b>
	Wage Recurrent	67,203
	Non Wage Recurrent	1,428,087
	GoU Development	402,678
	External Financing	0
	AIA	0

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<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>			
	Participated in the Somalia Partnership Forum to discuss the political, security, economic and humanitarian situation in Somalia.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	191,399
		211105 Missions staff salaries	39,351
		213001 Medical expenses (To employees)	79,252
	Participated in the High Level meeting to review the Mutual Accountability Framework (MAF) and to prepare for the Somalia Partnership Forum.	221009 Welfare and Entertainment	20,793
		221011 Printing, Stationery, Photocopying and Binding	7,617
		221012 Small Office Equipment	1,786
	Participated in the Somalia Security Event co-hosted by the FGS, EU and AU to discuss Somalia Transition Plan and UNSCR on the renewal of the AMISOM mandate.	222001 Telecommunications	4,248
		222003 Information and communications technology (ICT)	12,853
		223001 Property Expenses	5,180
		223004 Guard and Security services	44,749
	Participated in the consultative meeting with International partners on the Development of Somalia Media Sector	223006 Water	869
		226001 Insurances	86,301
		227002 Travel abroad	8,504
	Attended the Diplomatic Corps meeting hosted by UNSOM SRSG to discuss political and security situation in Somalia.	227004 Fuel, Lubricants and Oils	6,866
		228001 Maintenance - Civil	12,203
		228002 Maintenance - Vehicles	6,892
	Attended the meeting of Diplomatic Corps to witness the signing of the UN Sustainable Development Cooperation Framework between FGS and UN (represented by UN SRSG) with agreed objectives in the Mutual Accountability Framework of Security, Inclusive Politics, Justice, economic transformation and social development.	228004 Maintenance – Other	7,498
	Attended the Diplomatic Corps briefing session by the Minister of Foreign Affairs on the Somalia Electoral Roadmap.		
	Held a meeting with Ambassador of Kenya to Somalia to discuss regional issues of mutual concern including the Security Sector Reform of Somalia		
	Held a meeting with H.E Mohamed Abdullahi Mohamed Farmajo, President of Somalia, at Villa Somalia and discussed bilateral issues of mutual interest.		
	Held a meeting with the US Head of Mission to discuss security situation in		

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Somalia and others issues of mutual concern.  
Coordinated and facilitated the official visit of the First Lady of Federal Government of Somalia and Deputy Prime Minister of Somalia to Uganda for the opening ceremony of the Horyal Sugar Factory in Amuru District.

In the reporting period, Q2, the Mission participated in 12 weekly AU-AMISOM/UN COVID- 19 Taskforce Meetings.

Held a meeting with the UN Independent Assessment Team to discuss International Support to the Security environment in Somalia post 2021 and the future of AMISOM Mission.

Participated in the Ministerial meeting of the AMISOM TCCs to discuss the Somalia security situation and future of the AMISOM Mission.

D/SRCC paid a courtesy call on the Head of Mission to discuss Mission related issues and general Somalia Security and Political Situation.

Held a meeting with the Special Representative of the AU Commission Chairperson to Somalia and Head of AMISOM (SRCC) to discuss Mission related issues including Somali Transition Plan.

Attended the Diplomatic briefing by UNSOM SRSG for the update on Political, Security and Humanitarian situation in Somalia.

Participated in the Somalia Security event co-hosted by the FGS, EU and AU to discuss Somalia Transition Plan and UNSCR on the renewal of the AMISOM mandate.

Held a meeting with the UN Independent Assessment Team to discuss International Support to the Security environment in Somalia post 2021 and the future of AMISOM Mission.

Held various meetings with AMISOM and UNSOS leadership, and UPDF Contingent Commander to discuss Troop Rotation exercise over the COVID-19 lockdown.

In liaison with UPDF leadership, the Mission secured training slots for 29 SNA officer cadet training course in Uganda. Commencement date will be determined Lobbied IGP, Uganda Police to allocate

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## QUARTER 2: Outputs and Expenditure in Quarter

training slots to the Somali Police Force; Uganda Police leadership will consider it in the next training session, after COVID-19 pandemic has eased. In Q2, seven (07) FGS officials were facilitated by the Mission to Uganda for training workshops and meetings. In Q2, 3 students admitted to Ugandan Universities were facilitated by the Mission with visas. In liaison with Ministry of Foreign Affairs of Uganda, Ministry of Public Service of Uganda and Ministry of Foreign Affairs of Somalia, 36 officials were facilitated to travel to Uganda to attend a three weeks Fiscal Forecasting Training course at Civil Service College Uganda from 29/11 to 18/12.

### Reasons for Variation in performance

	<b>Total</b>	<b>536,362</b>
	Wage Recurrent	39,351
	Non Wage Recurrent	497,011
	<i>AIA</i>	0

### Output: 02 Consular services

So far, cumulatively, the Mission has a Database of 1,142 registered Ugandans, working and living in Somalia. Uganda government officials namely MFA, MOD, CDF/UPDF and IGP/UPF to discuss UN Mission support. A total of 125 cases involving Ugandans were handled in the reporting period ( Oct-Dec) including 91 repatriations, 07 consular access, 06 emergency travel documents issues to Ugandans with lost/expired passports, Embassy working with UPDF Contingent rescued 2 Ugandans (Joel Okech and Omaru Makombe) who had been trafficked to Somalia and paid for their tickets back home. Two (02) Emergency Travel Documents were issued, over the reporting period, to Ugandans who had expired passports. 623 visa applicants were handled by the Mission in Liaison with DCIC in the second Quarter.	<b>Item</b>	<b>Spent</b>
	211103 Allowances (Inc. Casuals, Temporary)	103,064
	213001 Medical expenses (To employees)	42,673
	221009 Welfare and Entertainment	11,197
	221011 Printing, Stationery, Photocopying and Binding	4,100
	221012 Small Office Equipment	962
	222001 Telecommunications	2,288
	222003 Information and communications technology (ICT)	6,918
	223001 Property Expenses	2,789
	223004 Guard and Security services	24,094
	223006 Water	468
	226001 Insurances	46,472
	227002 Travel abroad	4,579
	227004 Fuel, Lubricants and Oils	3,699
	228001 Maintenance - Civil	6,569
	228002 Maintenance - Vehicles	3,710
	228004 Maintenance – Other	4,037

### Reasons for Variation in performance

	<b>Total</b>	<b>267,618</b>
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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	267,618
		AIA	0
		<b>Total For SubProgramme</b>	<b>803,979</b>
		Wage Recurrent	39,351
		Non Wage Recurrent	764,629
		AIA	0

### Development Projects

#### Project: 1287 Strengthening Mission in Somalia

#### Capital Purchases

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

	Item	Spent
Procurement process was finalized and a Construction Contract awarded.	312101 Non-Residential Buildings	400,453
Awaiting clearance of the Contract by the Solicitor General and, thereafter, handover of the site to the Contractor		

### Reasons for Variation in performance

	<b>Total</b>	<b>400,453</b>
	GoU Development	400,453
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>400,453</b>
	GoU Development	400,453
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>1,204,433</b>
	Wage Recurrent	39,351
	Non Wage Recurrent	764,629
	GoU Development	400,453
	External Financing	0
	AIA	0

# Vote:234 Mission in Somalia

## QUARTER 3: 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)	7,284	0	7,284
	213001 Medical expenses (To employees)	(40,961)	0	(40,961)
Somalia State institutional and Human Resource Capacity enhanced	221009 Welfare and Entertainment	942	0	942
	221011 Printing, Stationery, Photocopying and Binding	362	0	362
	221012 Small Office Equipment	(995)	0	(995)
	222001 Telecommunications	40	0	40
	222003 Information and communications technology (ICT)	583	0	583
	223001 Property Expenses	1,947	0	1,947
	223003 Rent – (Produced Assets) to private entities	(42,438)	0	(42,438)
	223004 Guard and Security services	14,750	0	14,750
	223006 Water	99	0	99
	226001 Insurances	(17,141)	0	(17,141)
	227002 Travel abroad	34,721	0	34,721
	227004 Fuel, Lubricants and Oils	882	0	882
	228001 Maintenance - Civil	1,802	0	1,802
	228002 Maintenance - Vehicles	(128)	0	(128)
	228004 Maintenance – Other	1,017	0	1,017
<b>Total</b>		<b>(37,234)</b>	<b>0</b>	<b>(37,234)</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>(37,234)</b>	<b>0</b>	<b>(37,234)</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

# Vote:234 Mission in Somalia

## QUARTER 3: Revised Workplan

### 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)	3,825	0	3,825
	213001 Medical expenses (To employees)	(22,055)	0	(22,055)
	221009 Welfare and Entertainment	507	0	507
	221011 Printing, Stationery, Photocopying and Binding	195	0	195
	221012 Small Office Equipment	(536)	0	(536)
	222001 Telecommunications	245	0	245
	222003 Information and communications technology (ICT)	314	0	314
	223001 Property Expenses	1,049	0	1,049
	223003 Rent – (Produced Assets) to private entities	(22,851)	0	(22,851)
	223004 Guard and Security services	7,944	0	7,944
	223006 Water	53	0	53
	226001 Insurances	(9,232)	0	(9,232)
	227002 Travel abroad	18,696	0	18,696
	227004 Fuel, Lubricants and Oils	472	0	472
	228001 Maintenance - Civil	973	0	973
	228002 Maintenance - Vehicles	(67)	0	(67)
	228004 Maintenance – Other	549	0	549
	<b>Total</b>	<b>(19,918)</b>	<b>0</b>	<b>(19,918)</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>(19,918)</b>	<b>0</b>	<b>(19,918)</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

### 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	97,322	0	97,322
	<b>Total</b>	<b>97,322</b>	<b>0</b>	<b>97,322</b>
	<b>GoU Development</b>	<b>97,322</b>	<b>0</b>	<b>97,322</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>40,170</b>	<b>0</b>	<b>40,170</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>(57,152)</b>	<b>0</b>	<b>(57,152)</b>
	<b>GoU Development</b>	<b>97,322</b>	<b>0</b>	<b>97,322</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>