

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	0.034	25.0%	25.0%	100.0%
Non Wage	2.742	0.685	0.430	25.0%	15.7%	62.7%
Devt. GoU	2.000	0.500	0.398	25.0%	19.9%	79.6%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.876	1.219	0.861	25.0%	17.7%	70.6%
Total GoU+Ext Fin (MTEF)	4.876	1.219	0.861	25.0%	17.7%	70.6%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.876	1.219	0.861	25.0%	17.7%	70.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.876	1.219	0.861	25.0%	17.7%	70.6%
Total Vote Budget Excluding Arrears	4.876	1.219	0.861	25.0%	17.7%	70.6%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	4.88	1.22	0.86	25.0%	17.7%	70.6%
Sub-SubProgramme: 52 Overseas Mission Services	4.88	1.22	0.86	25.0%	17.7%	70.6%
Total for Vote	4.88	1.22	0.86	25.0%	17.7%	70.6%

Matters to note in budget execution

In Quarter 1 due to COVID-19 pandemic, both Government of Uganda and Federal Government of Somalia closed their borders and airspace (total lockdown); limiting implementation of planned activities.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 52 Overseas Mission Services	
0.308 Bn Shs	<i>Department/Project :01 Headquarters Mogadishu</i>
Reason: Funds had already been committed	

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<i>Items</i>	
122,768,031.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds had already been committed	
53,200,000.000 UShs	226001 Insurances
Reason: Funds had already been committed	
34,200,000.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Funds had already been committed	
32,209,466.700 UShs	223004 Guard and Security services
Reason: Funds had already been committed	
29,454,600.000 UShs	213001 Medical expenses (To employees)
Reason: Funds had already been committed	
0.250 Bn Shs	<i>Department/Project :1714 Retooling of Mission in Mogadishu</i>
Reason: To be spent in the subsequent quarter	
<i>Items</i>	
250,000,000.000 UShs	312101 Non-Residential Buildings
Reason: To be spent in the subsequent quarter	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Responsible Officer: Accounting Officer			
Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of cooperation frameworks negotiated, and concluded	Number	1	0
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Budget Output Indicators*

Performance highlights for the Quarter

PROMOTION OF REGIONAL AND INTERNATIONAL PEACE AND SECURITY

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i. Visited H.E. Mohamed Abdullahi Mohamed Farmajo, President of Somalia, at Villa Somalia, and discussed issues related Security and Bilateral matters.

ii. Attended a Diplomatic briefing session hosted by the UN/ SRSG.

SUPPORT AND ENHANCEMENT OF AMISOM ACTIVITIES AND UPDF

iii. Held discussion with AMISOM Deputy Force Commander in charge of Operations and Plans, (Lt. Gen Lakara Nakibus), on AMISOM related issues.

iv. Held Consultative Meeting with UPDF/AMISOM Contingent Commander to review the implementation of STP (Somalia Transition Plan), in the perspective of Uganda as a Troop Contributing Country (TCC).

v. Witnessed the Handover/Takeover Ceremony of Uganda Contingent Commanders.

vi. Presided over Medal Awarding Ceremony and Handover/Takeover Ceremony of UPDF Troops of BGXXVII from BGXXX.

vii. Attended Medal Awarding and Handover/Takeover Ceremony of United Nations Guard Unit (UNGU) in Somalia.

viii. Visited UPDF Guard Unit deployed at the UN Compound (UNGU) for morale boosting and sensitization and awareness campaign on COVID-19 pandemic.

STRENGTHENING INSTITUTIONAL CAPACITY OF SOMALI STATE AND HUMAN RESOURCE CAPACITY

ix. Lobbied IGP, Uganda Police to allocate training slots to the Somalia Police Force; Uganda Police leadership pledged to consider it during the next training session, after COVID-19 pandemic has eased.

x. Mission staff participated in a 3-days Training Workshop, organized by NPA, to align Mission Strategic Plans with NDP III.

xi. Attended a virtual National Budget Conference in Kampala organized by MOFPED.

Mobilization of Ugandans in the Diaspora (in Somalia) to contribute to national development

xii. Registered cumulatively 1,688 Ugandans living and working in Somalia.

xiii. Held a sensitization Meeting with Ugandans, who were due to be repatriated to Uganda, to brief them on COVID-19 SOPs.

xiv. Visited UPDF Guard Unit deployed at the UN Compound (UNGU) for a sensitization and awareness campaign on Coronavirus pandemic.

xv. Held sensitization meeting with Ugandans working and living in Somalia, on the COVID-19 pandemic.

PROVISION OF DIPLOMATIC, PROTOCOL AND CONSULAR SERVICES IN SOMALIA

xvi. Exchanged a Diplomatic Note with Ministry of Foreign Affairs of Somalia, forwarding a Congratulatory Message on the appointment of, Rt. Hon Hussein Roble, a New Prime Minister.

xvii. Presided over Medal Awarding Ceremonies and Handover/Takeover Ceremony of UPDF Troops of BGXXVII, following completion of their tour of duty and welcoming incoming BGXXX and Ceremony of United Nations Guard Unit (UNGU) in Somalia.

xviii. The Mission, 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.

xix. Provided consular services to many Ugandans who lost their jobs due to COVID-19, including mediation with their respective employers to compensate them and cover their repatriation air- ticket costs.

xx. Facilitated the repatriation of 196 Ugandans from Somalia; an Awareness Meeting with Ugandans working and living in Somalia, on the

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QUARTER 1: Highlights of Vote Performance

COVID-19, pandemic was also held.

xxi. Held a sensitization Meeting with Ugandans who were, due to be repatriated back to Uganda, to brief them on observing COVID-19 SOPs guidelines.

xxii. Engaged with relevant authorities in Somalia to allow AMISOM/UPDF Troop Rotation Exercise to take place during COVID-19 lockdown.

xxiii. In coordination with Uganda Contingent Commander, facilitated return of remains of a one Ugandan (the late. George Eirutu) who had died in Baidoa, Somalia.

xxiv. Two (2) cases of Ugandan Footballers, who had been playing with Somalia Football Clubs, were handled and facilitated for their travel back to Uganda, in liaison with their employers.

V3: Details of Releases and Expenditure

Table V3.1: Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	4.88	1.22	0.86	25.0%	17.7%	70.6%
<i>Class: Outputs Provided</i>	2.88	0.72	0.46	25.0%	16.1%	64.4%
165201 Cooperation frameworks	1.92	0.30	0.22	15.5%	11.5%	73.7%
165202 Consulars services	0.96	0.42	0.24	43.9%	25.4%	57.8%
<i>Class: Capital Purchases</i>	2.00	0.50	0.40	25.0%	19.9%	79.6%
165272 Government Buildings and Administrative Infrastructure	2.00	0.50	0.40	25.0%	19.9%	79.6%
Total for Vote	4.88	1.22	0.86	25.0%	17.7%	70.6%

Table V3.2: 2021/22 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	0.46	25.0%	16.1%	64.4%
211103 Allowances (Inc. Casuals, Temporary)	1.38	0.34	0.22	25.0%	16.1%	64.4%
211105 Missions staff salaries	0.13	0.03	0.03	25.0%	25.0%	100.0%
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	0.01	25.0%	11.1%	44.3%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.01	0.00	25.0%	3.7%	15.0%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	50.0%	200.0%
222001 Telecommunications	0.03	0.01	0.00	25.0%	4.6%	18.5%
222003 Information and communications technology (ICT)	0.05	0.01	0.01	25.0%	14.6%	58.6%
223001 Property Expenses	0.02	0.01	0.01	25.0%	34.3%	137.1%
223003 Rent – (Produced Assets) to private entities	0.14	0.03	0.00	25.0%	0.0%	0.0%
223004 Guard and Security services	0.31	0.08	0.05	25.0%	14.6%	58.5%

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QUARTER 1: Highlights of Vote Performance

223006 Water	0.01	0.00	0.00	25.0%	23.5%	94.0%
226001 Insurances	0.21	0.05	0.00	25.0%	0.0%	0.0%
227002 Travel abroad	0.13	0.03	0.04	25.0%	31.3%	125.1%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.02	25.0%	50.0%	200.0%
228001 Maintenance - Civil	0.08	0.02	0.04	25.0%	50.0%	200.0%
228002 Maintenance - Vehicles	0.04	0.01	0.02	25.0%	58.1%	232.5%
228004 Maintenance – Other	0.05	0.01	0.01	25.0%	19.3%	77.0%
Class: Capital Purchases	2.00	0.50	0.40	25.0%	19.9%	79.6%
312101 Non-Residential Buildings	1.00	0.25	0.00	25.0%	0.0%	0.0%
312102 Residential Buildings	1.00	0.25	0.40	25.0%	39.8%	159.2%
Total for Vote	4.88	1.22	0.86	25.0%	17.7%	70.6%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1652 Overseas Mission Services	4.88	1.22	0.86	25.0%	17.7%	70.6%
<i>Departments</i>						
01 Headquarters Mogadishu	2.88	0.72	0.46	25.0%	16.1%	64.4%
<i>Development Projects</i>						
1714 Retooling of Mission in Mogadishu	2.00	0.50	0.40	25.0%	19.9%	79.6%
Total for Vote	4.88	1.22	0.86	25.0%	17.7%	70.6%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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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
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Mogadishu

Outputs Provided

Budget Output: 01 Cooperation frameworks

		Item	Spent
Regional and International peace and security enhanced	Enhanced Regional and International peace and security as follows;	211105 Missions staff salaries	33,601
		221012 Small Office Equipment	4,560
AMISOM activities and UPDF in Somalia effectively supported and enhanced	i. Visited H.E. Mohamed Abdullahi Mohamed Farmajo, President of Somalia, at Villa Somalia, and discussed issues related Security and Bilateral matters.	222001 Telecommunications	1,157
		222003 Information and communications technology (ICT)	8,012
Somali State institutional capacity progressed and Human Resource Capacity enhanced	ii. Attended a Diplomatic briefing session hosted by the UN/ SRSG.	223001 Property Expenses	7,816
		223004 Guard and Security services	45,311
		223006 Water	1,607
		227002 Travel abroad	41,597
	Effectively supported and enhanced AMISOM activities and UPDF in Somalia as follows;	227004 Fuel, Lubricants and Oils	15,960
		228001 Maintenance - Civil	38,759
	i. Held discussion with AMISOM Deputy Force Commander in charge of Operations and Plans, (Lt. Gen Lakara Nakibus), on AMISOM related issues.	228002 Maintenance - Vehicles	21,206
	ii. Held Consultative Meeting with UPDF/AMISOM Contingent Commander to review the implementation of STP (Somalia Transition Plan), in the perspective of Uganda as a Troop Contributing Country (TCC).		
	iii. Witnessed the Handover/Takeover Ceremony of Uganda Contingent Commanders.		
	iv. Presided over Medal Awarding Ceremony and Handover/Takeover Ceremony of UPDF Troops of BGXXVII from BGXXX.		
	v. Attended Medal Awarding and Handover/Takeover Ceremony of United Nations Guard Unit (UNGU) in Somalia.		
	vi. Visited UPDF Guard Unit deployed at the UN Compound (UNGU) for morale boosting and sensitization and awareness campaign on COVID-19 pandemic.		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Somali State institutional capacity progressed and Human Resource Capacity enhanced as follows;

i. Lobbied IGP, Uganda Police to allocate training slots to the Somalia Police Force; Uganda Police leadership pledged to consider it during the next training session, after COVID-19 pandemic has eased.

ii. Mission staff participated in a 3-days Training Workshop, organized by NPA, to align Mission Strategic Plans with NDP III.

iii. Attended a virtual National Budget Conference in Kampala organized by MOFPED.

Reasons for Variation in performance

In Quarter 1 due to COVID-19 pandemic, both Government of Uganda and Federal Government of Somalia closed their borders and airspace (total lockdown); limiting implementation of planned activities.

Total	219,585
Wage Recurrent	33,601
Non Wage Recurrent	185,984
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Consulars services

		Item	Spent
Mobilize Ugandans in the Diaspora (in Somalia) to contribute to national development	Mobilized Ugandans in the Diaspora (in Somalia) to contribute to national development through the following interventions;	211103 Allowances (Inc. Casuals, Temporary)	222,089
		221009 Welfare and Entertainment	11,108
		221011 Printing, Stationery, Photocopying and Binding	1,557
Diplomatic, protocol and consular Services provided in Somalia.	i. Registered cumulatively 1,688 Ugandans living and working in Somalia.	228004 Maintenance – Other	8,784
	ii. Held a sensitization Meeting with Ugandans, who were due to be repatriated to Uganda, to brief them on COVID-19 SOPs.		
	iii. Visited UPDF Guard Unit deployed at the UN Compound (UNGU) for a sensitization and awareness campaign on Coronavirus pandemic.		
	iv. Held sensitization meeting with Ugandans working and living in Somalia, on the COVID-19 pandemic.		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Provided diplomatic, protocol and consular Services in Somalia as follows;

i. Exchanged a Diplomatic Note with Ministry of Foreign Affairs of Somalia, forwarding a Congratulatory Message on the appointment of, Rt. Hon Hussein Roble, a New Prime Minister.

ii. Presided over Medal Awarding Ceremonies and Handover/Takeover Ceremony of UPDF Troops of BGXXVII, following completion of their tour of duty and welcoming incoming BGXXX and Ceremony of United Nations Guard Unit (UNGU) in Somalia.

iii. The Mission, 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.

iv. Provided consular services to many Ugandans who lost their jobs due to COVID-19, including mediation with their respective employers to compensate them and cover their repatriation air-ticket costs.

v. Facilitated the repatriation of 196 Ugandans from Somalia; an Awareness Meeting with Ugandans working and living in Somalia, on the COVID-19, pandemic was also held.

vi. Held a sensitization Meeting with Ugandans who were, due to be repatriated back to Uganda, to brief them on observing COVID-19 SOPs guidelines.

vii. Engaged with relevant authorities in Somalia to allow AMISOM/UPDF Troop Rotation Exercise to take place during COVID-19 lockdown.

viii. In coordination with Uganda Contingent Commander, facilitated return of remains of a one Ugandan (the late. George Eirutu) who had died in Baidoa, Somalia.

ix. Two (2) cases of Ugandan Footballers, who had been playing with Somalia Football Clubs, were handled and facilitated for their travel back to Uganda, in liaison with their employers.

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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
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Reasons for Variation in performance

In Quarter 1 due to COVID-19 pandemic, both Government of Uganda and Federal Government of Somalia closed their borders and airspace (total lockdown); limiting implementation of planned activities.

Total	243,538
Wage Recurrent	0
Non Wage Recurrent	243,538
Arrears	0
AIA	0
Total For Department	463,123
Wage Recurrent	33,601
Non Wage Recurrent	429,522
Arrears	0
AIA	0

Development Projects

Project: 1714 Retooling of Mission in Mogadishu

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
A reinforced concrete Unit for the Chancery constructed	312102 Residential Buildings	397,940
Reinforced Concrete units for Head of Mission and Deputy Head of Mission constructed		
Construction of the chancery foundation commenced in mid August		
Construction of Reinforced Concrete units for Head of Mission and Deputy Head of Mission kick started and still ongoing		

Reasons for Variation in performance

To be carried out in the subsequent quarter

Total	397,940
GoU Development	397,940
External Financing	0
Arrears	0
AIA	0
Total For Project	397,940
GoU Development	397,940
External Financing	0
Arrears	0
AIA	0
GRAND TOTAL	861,063
Wage Recurrent	33,601
Non Wage Recurrent	429,522

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

GoU Development	397,940
External Financing	0
Arrears	0
AIA	0

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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
Sub-SubProgramme: 52 Overseas Mission Services			
<i>Departments</i>			
Department: 01 Headquarters Mogadishu			
<i>Outputs Provided</i>			
Budget Output: 01 Cooperation frameworks			
Regional and International peace and security enhanced AMISOM activities and UPDF in Somalia effectively supported and enhanced Somali State institutional capacity progressed and Human Resource Capacity enhanced	Enhanced Regional and International peace and security as follows;	Item	Spent
	i. Visited H.E. Mohamed Abdullahi Mohamed Farmajo, President of Somalia, at Villa Somalia, and discussed issues related Security and Bilateral matters.	211105 Missions staff salaries	33,601
		221012 Small Office Equipment	4,560
		222001 Telecommunications	1,157
		222003 Information and communications technology (ICT)	8,012
		223001 Property Expenses	7,816
	ii. Attended a Diplomatic briefing session hosted by the UN/ SRSg.	223004 Guard and Security services	45,311
		223006 Water	1,607
		227002 Travel abroad	41,597
	Effectively supported and enhanced AMISOM activities and UPDF in Somalia as follows;	227004 Fuel, Lubricants and Oils	15,960
		228001 Maintenance - Civil	38,759
	i. Held discussion with AMISOM Deputy Force Commander in charge of Operations and Plans, (Lt. Gen Lakara Nakibus), on AMISOM related issues.	228002 Maintenance - Vehicles	21,206
	ii. Held Consultative Meeting with UPDF/AMISOM Contingent Commander to review the implementation of STP (Somalia Transition Plan), in the perspective of Uganda as a Troop Contributing Country (TCC).		
	iii. Witnessed the Handover/Takeover Ceremony of Uganda Contingent Commanders.		
	iv. Presided over Medal Awarding Ceremony and Handover/Takeover Ceremony of UPDF Troops of BGXXVII from BGXXX.		
	v. Attended Medal Awarding and Handover/Takeover Ceremony of United Nations Guard Unit (UNGU) in Somalia.		
	vi. Visited UPDF Guard Unit deployed at the UN Compound (UNGU) for morale boosting and sensitization and awareness campaign on COVID-19 pandemic.		

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QUARTER 1: Outputs and Expenditure in Quarter

Somali State institutional capacity progressed and Human Resource Capacity enhanced as follows;

i. Lobbied IGP, Uganda Police to allocate training slots to the Somalia Police Force; Uganda Police leadership pledged to consider it during the next training session, after COVID-19 pandemic has eased.

ii. Mission staff participated in a 3-days Training Workshop, organized by NPA, to align Mission Strategic Plans with NDP III.

iii. Attended a virtual National Budget Conference in Kampala organized by MOFPED.

Reasons for Variation in performance

In Quarter 1 due to COVID-19 pandemic, both Government of Uganda and Federal Government of Somalia closed their borders and airspace (total lockdown); limiting implementation of planned activities.

Total	219,585
Wage Recurrent	33,601
Non Wage Recurrent	185,984
<i>AIA</i>	0

Budget Output: 02 Consulars services

		Item	Spent
Mobilize Ugandans in the Diaspora (in Somalia) to contribute to national development	Mobilized Ugandans in the Diaspora (in Somalia) to contribute to national development through the following interventions;	211103 Allowances (Inc. Casuals, Temporary)	222,089
		221009 Welfare and Entertainment	11,108
		221011 Printing, Stationery, Photocopying and Binding	1,557
Diplomatic, protocol and consular Services provided in Somalia.	i. Registered cumulatively 1,688 Ugandans living and working in Somalia.	228004 Maintenance – Other	8,784
	ii. Held a sensitization Meeting with Ugandans, who were due to be repatriated to Uganda, to brief them on COVID-19 SOPs.		
	iii. Visited UPDF Guard Unit deployed at the UN Compound (UNGU) for a sensitization and awareness campaign on Coronavirus pandemic.		
	iv. Held sensitization meeting with Ugandans working and living in Somalia, on the COVID-19 pandemic.		
	Provided diplomatic, protocol and consular Services in Somalia as follows;		

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QUARTER 1: Outputs and Expenditure in Quarter

- i. Exchanged a Diplomatic Note with Ministry of Foreign Affairs of Somalia, forwarding a Congratulatory Message on the appointment of, Rt. Hon Hussein Roble, a New Prime Minister.
- ii. Presided over Medal Awarding Ceremonies and Handover/Takeover Ceremony of UPDF Troops of BGXXVII, following completion of their tour of duty and welcoming incoming BGXXX and Ceremony of United Nations Guard Unit (UNGU) in Somalia.
- iii. The Mission, 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.
- iv. Provided consular services to many Ugandans who lost their jobs due to COVID-19, including mediation with their respective employers to compensate them and cover their repatriation air- ticket costs.
- v. Facilitated the repatriation of 196 Ugandans from Somalia; an Awareness Meeting with Ugandans working and living in Somalia, on the COVID-19, pandemic was also held.
- vi. Held a sensitization Meeting with Ugandans who were, due to be repatriated back to Uganda, to brief them on observing COVID-19 SOPs guidelines.
- vii. Engaged with relevant authorities in Somalia to allow AMISOM/UPDF Troop Rotation Exercise to take place during COVID-19 lockdown.
- viii. In coordination with Uganda Contingent Commander, facilitated return of remains of a one Ugandan (the late. George Eirutu) who had died in Baidoa, Somalia.
- ix. Two (2) cases of Ugandan Footballers, who had been playing with Somalia Football Clubs, were handled and facilitated for their travel back to Uganda, in liaison with their employers.

Reasons for Variation in performance

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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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In Quarter 1 due to COVID-19 pandemic, both Government of Uganda and Federal Government of Somalia closed their borders and airspace (total lockdown); limiting implementation of planned activities.

Total	243,538
Wage Recurrent	0
Non Wage Recurrent	243,538
AIA	0
Total For Department	463,123
Wage Recurrent	33,601
Non Wage Recurrent	429,522
AIA	0

Development Projects

Project: 1714 Retooling of Mission in Mogadishu

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Construction of the chancery foundation commenced in mid August	312102 Residential Buildings	397,940
Construction of Reinforced Concrete units for Head of Mission and Deputy Head of Mission kick started and still ongoing		

Reasons for Variation in performance

To be carried out in the subsequent quarter

Total	397,940
GoU Development	397,940
External Financing	0
AIA	0
Total For Project	397,940
GoU Development	397,940
External Financing	0
AIA	0
GRAND TOTAL	861,063
Wage Recurrent	33,601
Non Wage Recurrent	429,522
GoU Development	397,940
External Financing	0
AIA	0

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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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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Mogadishu

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Regional and International peace and security enhanced	221012 Small Office Equipment	(2,280)	0	(2,280)
	222001 Telecommunications	5,113	0	5,113
AMISOM activities and UPDF in Somalia effectively supported and enhanced	222003 Information and communications technology (ICT)	5,668	0	5,668
	223001 Property Expenses	(2,116)	0	(2,116)
Somali State institutional capacity progressed and Human Resource Capacity enhanced	223003 Rent – (Produced Assets) to private entities	34,200	0	34,200
	223004 Guard and Security services	32,209	0	32,209
	223006 Water	103	0	103
	226001 Insurances	53,200	0	53,200
	227002 Travel abroad	(8,347)	0	(8,347)
	227004 Fuel, Lubricants and Oils	(7,980)	0	(7,980)
	228001 Maintenance - Civil	(19,379)	0	(19,379)
	228002 Maintenance - Vehicles	(12,086)	0	(12,086)
	Total	78,306	0	78,306
	Wage Recurrent	0	0	0
	Non Wage Recurrent	78,306	0	78,306
	AIA	0	0	0

Budget Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
Mobilize Ugandans in the Diaspora (in Somalia) to contribute to national development	211103 Allowances (Inc. Casuals, Temporary)	122,768	0	122,768
	213001 Medical expenses (To employees)	29,455	0	29,455
Diplomatic, protocol and consular Services provided in Somalia.	221009 Welfare and Entertainment	13,972	0	13,972
	221011 Printing, Stationery, Photocopying and Binding	8,829	0	8,829
	228004 Maintenance – Other	2,616	0	2,616
	Total	177,640	0	177,640
	Wage Recurrent	0	0	0
	Non Wage Recurrent	177,640	0	177,640
	AIA	0	0	0

Development Projects

Vote:234 Mission in Somalia

QUARTER 2: Revised Workplan

Project: 1714 Retooling of Mission in Mogadishu

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
A reinforced concrete Unit for the Chancery constructed	312101 Non-Residential Buildings	250,000	0	250,000
Reinforced Concrete units for Head of Mission and Deputy Head of Mission constructed	312102 Residential Buildings	(147,940)	0	(147,940)
	Total	102,060	0	102,060
	<i>GoU Development</i>	<i>102,060</i>	<i>0</i>	<i>102,060</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	358,006	0	358,006
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>255,946</i>	<i>0</i>	<i>255,946</i>
	<i>GoU Development</i>	<i>102,060</i>	<i>0</i>	<i>102,060</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>