

Vote:214

 Mission in Geneva

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.295	0.971	0.971	0.971	75.0%	75.0%	100.0%
Non Wage	5.481	4.111	4.291	4.111	78.3%	75.0%	95.8%
Devt. GoU	0.180	0.180	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.956	5.262	5.262	5.082	75.6%	73.1%	96.6%
Total GoU+Ext Fin (MTEF)	6.956	5.262	5.262	5.082	75.6%	73.1%	96.6%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.956	5.262	5.262	5.082	75.6%	73.1%	96.6%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.956	5.262	5.262	5.082	75.6%	73.1%	96.6%
Total Vote Budget Excluding Arrears	6.956	5.262	5.262	5.082	75.6%	73.1%	96.6%

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	6.96	5.26	5.08	75.6%	73.1%	96.6%
Total for Vote	6.96	5.26	5.08	75.6%	73.1%	96.6%

Matters to note in budget execution

The vote continues to receive funding a bit late and this affect the vote in such a way that landlords levy a fees on any month delayed to be paid and this cuts across all the mandatory payments like medical etc.

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	
0.180 Bn Shs	<i>SubProgram/Project :01 Headquarters Geneva</i>
Reason: Procurement process for purchase of Motor vehicle is till ongoing and awaiting supplier feedback.	
<i>Items</i>	
180,000,000.000 UShs	312201 Transport Equipment

Vote:214 Mission in Geneva

QUARTER 3: Highlights of Vote Performance

Reason: Procurement process for purchase of Motor vehicle is till ongoing and awaiting supplier feedback.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Accounting Officer; Mr. Mwanika Brian Phenox			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Number of cooperation frameworks negotiated, and concluded	Number	7	
Percentage change of foreign exchange inflows	Percentage	10%	

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

We plan to complete the procurement of Vehicle this equator.

The missions plan to attend refugees conference in Morocco.

We will have to co-ordinate the African group response during the 3rd consultations on global compact for refugees.

We plan to host a mobilize drive for Uganda for a position of ITU Council.

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	6.96	5.26	5.08	75.6%	73.1%	96.6%
<i>Class: Outputs Provided</i>	6.78	5.08	5.08	75.0%	75.0%	100.0%
165201 Cooperation frameworks	5.07	3.80	3.80	75.0%	75.0%	100.0%
165202 Consulars services	1.12	0.84	0.84	75.0%	75.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.58	0.44	0.44	75.0%	75.0%	100.0%
<i>Class: Capital Purchases</i>	0.18	0.18	0.00	100.0%	0.0%	0.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.18	0.00	100.0%	0.0%	0.0%
Total for Vote	6.96	5.26	5.08	75.6%	73.1%	96.6%

Table V3.2: 2017/18 GoU Expenditure by Item

Vote:214 Mission in Geneva

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	6.78	5.08	5.08	75.0%	75.0%	100.0%
211103 Allowances	1.87	1.40	1.40	75.0%	75.0%	100.0%
211105 Missions staff salaries	1.30	0.97	0.97	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.32	0.24	0.24	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	75.0%	75.0%	100.0%
221003 Staff Training	0.02	0.01	0.01	75.0%	75.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.02	75.0%	75.0%	100.0%
221006 Commissions and related charges	0.19	0.14	0.14	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.04	0.03	0.03	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	75.0%	75.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	75.0%	75.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	75.0%	75.0%	100.0%
222001 Telecommunications	0.07	0.05	0.05	75.0%	75.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	75.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	75.0%	75.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.97	1.48	1.48	75.0%	75.0%	100.0%
223004 Guard and Security services	0.03	0.02	0.02	75.0%	75.0%	100.0%
223005 Electricity	0.10	0.08	0.08	75.0%	75.0%	100.0%
223006 Water	0.05	0.03	0.03	75.0%	75.0%	100.0%
226001 Insurances	0.04	0.03	0.03	75.0%	75.0%	100.0%
227001 Travel inland	0.28	0.21	0.21	75.0%	75.0%	100.0%
227002 Travel abroad	0.25	0.19	0.19	75.0%	75.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.03	0.03	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.07	0.05	0.05	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	75.0%	75.0%	100.0%
Class: Capital Purchases	0.18	0.18	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	0.18	0.18	0.00	100.0%	0.0%	0.0%
Total for Vote	6.96	5.26	5.08	75.6%	73.1%	96.6%

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	6.96	5.26	5.08	75.6%	73.1%	96.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Geneva	6.78	5.26	5.08	77.7%	75.0%	96.6%
<i>Development Projects</i>						

Vote:214

 Mission in Geneva

QUARTER 3: Highlights of Vote Performance

0973 Strengthening Mission in Geneva	0.18	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	6.96	5.26	5.08	75.6%	73.1%	96.6%

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
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Vote:214 Mission in Geneva

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	UShs Thousand																																							
Program: 52 Overseas Mission Services																																										
<i>Recurrent Programmes</i>																																										
Subprogram: 01 Headquarters Geneva																																										
<i>Outputs Provided</i>																																										
Output: 01 Cooperation frameworks																																										
Cooperation frameworks concluded	<ol style="list-style-type: none"> 1. Participated in the Anti-mines Conference in Vienna. 2. Participated in UN-ECOSOC. Participated in humanitarian aid in Bel. 3. Participated in global compact for refugees (13-14 FEB). Attended the 37th session of the UN Human rights council 26th Feb to 23rd March 2018). 4. Participated in the UN-World Bank report on prevention of violent conflict and pathways for peace report on 9th April. 5. Co-ordinated the African group;s response during the 71st session on the standing of executive committee on high commission's programme96th-8th March) 6. Co-ordinated the African group response during the 2nd consultation on the global compact for refugees(20-21 march). 7. Membership to the Board of the Voluntary Fund of the World Intellectual Property Organization Second Secretary appointed to the Board of the voluntary Board of WIPO. Influenced selection of individuals to benefit from funding to participate in negotiations in the WIPO. 8. Participated in the Human Rights Council Statements made to present the correct government policy on Uganda regarding some allegations made in various reports. This projects Uganda's image abroad correctly and shows that the country complies with its international obligations. 9. Coordinated the presentation of Uganda's follow-up report on the Connection on the Elimination of Discrimination against Women(CEDAW) 28 Feb 2018. 10. Represented and presented Uganda's position during the human rights council 26 Feb to 23 March 2018. 11. Coordinated the visit of the Commission of Inquiry on Burundi. Coordinated Uganda's hosting of the Eastern African regional workshop on the universal periodic review Entebbe. 	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances</td> <td>1,284,687</td> </tr> <tr> <td>211105 Missions staff salaries</td> <td>971,256</td> </tr> <tr> <td>213001 Medical expenses (To employees)</td> <td>242,573</td> </tr> <tr> <td>221001 Advertising and Public Relations</td> <td>2,094</td> </tr> <tr> <td>221003 Staff Training</td> <td>11,250</td> </tr> <tr> <td>221005 Hire of Venue (chairs, projector, etc)</td> <td>18,000</td> </tr> <tr> <td>221006 Commissions and related charges</td> <td>141,774</td> </tr> <tr> <td>221007 Books, Periodicals & Newspapers</td> <td>3,375</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>17,405</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>29,614</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>20,885</td> </tr> <tr> <td>221012 Small Office Equipment</td> <td>3,750</td> </tr> <tr> <td>221014 Bank Charges and other Bank related costs</td> <td>2,006</td> </tr> <tr> <td>222001 Telecommunications</td> <td>51,138</td> </tr> <tr> <td>222002 Postage and Courier</td> <td>6,000</td> </tr> <tr> <td>223003 Rent – (Produced Assets) to private entities</td> <td>783,198</td> </tr> <tr> <td>223005 Electricity</td> <td>30,000</td> </tr> <tr> <td>227001 Travel inland</td> <td>105,726</td> </tr> <tr> <td>227002 Travel abroad</td> <td>78,494</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances	1,284,687	211105 Missions staff salaries	971,256	213001 Medical expenses (To employees)	242,573	221001 Advertising and Public Relations	2,094	221003 Staff Training	11,250	221005 Hire of Venue (chairs, projector, etc)	18,000	221006 Commissions and related charges	141,774	221007 Books, Periodicals & Newspapers	3,375	221008 Computer supplies and Information Technology (IT)	17,405	221009 Welfare and Entertainment	29,614	221011 Printing, Stationery, Photocopying and Binding	20,885	221012 Small Office Equipment	3,750	221014 Bank Charges and other Bank related costs	2,006	222001 Telecommunications	51,138	222002 Postage and Courier	6,000	223003 Rent – (Produced Assets) to private entities	783,198	223005 Electricity	30,000	227001 Travel inland	105,726	227002 Travel abroad	78,494
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Vote:214

Mission in Geneva

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	UShs Thousand
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Reasons for Variation in performance

Total	3,803,225
Wage Recurrent	971,256
Non Wage Recurrent	2,831,969
AIA	0

Output: 02 Consular services

Consular Services provided

	Item	Spent
1. Provided consular services to Ugandan in Bern through, Lobbied Ugandan Diaspora through ASUGAS	222003 Information and communications technology (ICT)	7,500
Discussions held with the association of Ugandans living in Diaspora on how they can contribute to development at home.	223001 Property Expenses	6,750
The compendium of investment opportunities discussed with them, as well as the numerous incentives that wait them should they choose to return home.	223003 Rent – (Produced Assets) to private entities	696,176
2. 22 capital based delegates facilitated including;	223004 Guard and Security services	21,450
Speaker of Parliament Rt. Hon. Alitwaala Rebecca Kadaga, Minister of State for Primary Education and Members of Parliament. Strategies on how to project Uganda in the international arena were discussed.	223005 Electricity	45,000
3. Participated in the Swiss confederation Council in Bern 4. Participated in the Swiss African Business in Bern.	223006 Water	33,750
5. Provided consular service to Three Ugandan who wanted an Emergency Travel Document.	226001 Insurances	30,750
6. About 25 Consular requests conclusively handled. These relate to queries on passport renewals, dual citizenship, change of names etc		
7. 232 visas issued out of which, 23 EATV, 65 Gratis, 109 Tourists, 35 Multiple.		

Reasons for Variation in performance

Total	841,376
Wage Recurrent	0
Non Wage Recurrent	841,376
AIA	0

Output: 04 Promotion of trade, tourism, education, and investment

Vote:214 Mission in Geneva

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	UShs Thousand
Trade tourism and investment promoted	<p>1. Participated in Negotiations of the WIPO Intergovernmental Committee on Intellectual Property and Genetic Resources, Traditional Knowledge and Folklore.</p> <p>2. Discussed and extended to a Swiss company (Moore International) which intends to import and market Ugandan handicrafts. Links already established with the Export promotions Board.</p> <p>3. Supported candidature of a Uganda - Ms. Salima Namusobya, to the Committee on Economic, Social and Cultural Rights.</p> <p>All Geneva-based delegations urged to ask their governments to support Uganda's candidature. This would ensure Uganda is elevated to a body that makes technical decisions within the UN system, on issues of cultural rights .</p> <p>4. Ugandan tourism promoted a video of the tourism industry broadcasted in ITU.</p>	<p>Item</p> <p>211103 Allowances</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227003 Carriage, Haulage, Freight and transport hire</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>Spent</p> <p>117,011</p> <p>103,102</p> <p>109,294</p> <p>33,750</p> <p>18,537</p> <p>50,625</p> <p>5,250</p>

Reasons for Variation in performance

Total	437,568
Wage Recurrent	0
Non Wage Recurrent	437,568
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0
	Total For SubProgramme
	5,082,169
	Wage Recurrent
	971,256
	Non Wage Recurrent
	4,110,913
	AIA
	0
	GRAND TOTAL
	5,082,169
	Wage Recurrent
	971,256
	Non Wage Recurrent
	4,110,913
	GoU Development
	0
	External Financing
	0
	AIA
	0

Vote:214 Mission in Geneva

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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Geneva			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Initiate collaborative frameworks with International Organizations such as WIPO, UNCTAD, ITU and ITC to facilitate transfer technology	1. Participated in the Anti-mines Conference in Vienna.	Item	Spent
Initiate at least two collaborative frameworks with Swiss based educational/research institutions to promote collaborative research and share technology	2. Participated in UN-ECOSOC. Participated in humanitarian aid in Bel.	211103 Allowances	428,229
Negotiate, and or conclude at least one Agreement, Ministerial Decision, Declaration or resolution that promotes increased exports of Uganda's products	3. Participated in global compact for refugees (13-14 FEB). Attended the 37th session of the UN Human rights council 26th Feb to 23rd March 2018).	211105 Missions staff salaries	323,752
	4. Participated in the UN-World Bank report on prevention of violent conflict and pathways for peace report on 9th April.	213001 Medical expenses (To employees)	80,858
	5. Co-ordinated the African group;s response during the 71st session on the standing of executive committee on high commission's programme(96th-8th March)	221001 Advertising and Public Relations	698
	6. Co-ordinated the African group response during the 2nd consultation on the global compact for refugees(20-21 march).	221003 Staff Training	3,750
	7. Membership to the Board of the Voluntary Fund of the World Intellectual Property Organization	221005 Hire of Venue (chairs, projector, etc)	6,000
	Second Secretary appointed to the Board of the voluntary Board of WIPO.	221006 Commissions and related charges	47,258
	Influenced selection of individuals to benefit from funding to participate in negotiations in the WIPO.	221007 Books, Periodicals & Newspapers	1,125
	8. Participated in the Human Rights Council	221008 Computer supplies and Information Technology (IT)	5,802
	Statements made to present the correct government policy on Uganda regarding some allegations made in various reports. This projects Uganda's image abroad correctly and shows that the country complies with its international obligations.	221009 Welfare and Entertainment	9,871
	9. Coordinated the presentation of Uganda's follow-up report on the Connection on the Elimination of Discrimination against Women(CEDAW) 28 Feb 2018.	221011 Printing, Stationery, Photocopying and Binding	6,962
	10. Represented and presented Uganda's position during the human rights council 26 Feb to 23 March 2018.	221012 Small Office Equipment	1,250
	11. Coordinated the visit of the Commission of Inquiry on Burundi. Coordinated Uganda's hosting of the Eastern African regional workshop on the universal periodic review Entebbe.	221014 Bank Charges and other Bank related costs	669
		222001 Telecommunications	17,046
		222002 Postage and Courier	2,000
		223003 Rent – (Produced Assets) to private entities	261,066
		223005 Electricity	10,000
		227001 Travel inland	35,242
		227002 Travel abroad	26,165

Reasons for Variation in performance

Vote:214 Mission in Geneva

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
		Total	1,267,741
		Wage Recurrent	323,752
		Non Wage Recurrent	943,990
		AIA	0

Output: 02 Consular services

		Item	Spent
<ul style="list-style-type: none"> • Sensitize diaspora about investment opportunities • Engage with the diaspora on all issue of a political, legal and social context • Receiving high profile delegations • Issue visas and emergency travel documents • Consular visits to prisons and jails undertaken 	<ol style="list-style-type: none"> 1. Provided consular services to Ugandan in Bern through, Lobbied Ugandan Diaspora through ASUGAS Discussions held with the association of Ugandans living in Diaspora on how they can contribute to development at home. The compendium of investment opportunities discussed with them, as well as the numerous incentives that wait them should they choose to return home. 2. 22 capital based delegates facilitated including; Speaker of Parliament Rt. Hon. Alitwaala Rebecca Kadaga, Minister of State for Primary Education and Members of Parliament. Strategies on how to project Uganda in the international arena were discussed. 3. Participated in the Swiss confederation Council in Bern 4. Participated in the Swiss African Business in Bern. 5. Provided consular service to Three Ugandan who wanted an Emergency Travel Document. 6. About 25 Consular requests conclusively handled. These relate to queries on passport renewals, dual citizenship, change of names etc 7. 232 visas issued out of which, 23 EATV, 65 Gratis, 109 Tourists, 35 Multiple. 	222003 Information and communications technology (ICT) 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 226001 Insurances	2,500 2,250 332,059 7,150 15,000 11,250 10,250

Reasons for Variation in performance

	Total	280,459
	Wage Recurrent	0
	Non Wage Recurrent	280,459
	AIA	0

Output: 04 Promotion of trade, tourism, education, and investment

Vote:214 Mission in Geneva

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
Negotiate, and or conclude Agreements, Ministerial Decisions, Declarations or resolutions that promote and or extend transition periods for LDCs on the provision of local content Lobby international financial institutions and agencies such as the Enhanced Integrated Framework to provide project financing	1.Participated in Negotiations of the WIPO Intergovernmental Committee on Intellectual Property and Genetic Resources, Traditional Knowledge and Folklore. 2.Discussed and extended to a Swiss company (Moore International) which intends to import and market Ugandan handicrafts. Links already established with the Export promotions Board. 3. Supported candidature of a Uganda - Ms. Salima Namusobya, to the Committee on Economic, Social and Cultural Rights. All Geneva-based delegations urged to ask their governments to support Uganda's candidature. This would ensure Uganda is elevated to a body that makes technical decisions within the UN system, on issues of cultural rights . 4. Ugandan toursim promoted a video of the tourism industry broadcasted in ITU.	Item	Spent
		211103 Allowances	39,004
		227001 Travel inland	34,367
		227002 Travel abroad	36,431
		227003 Carriage, Haulage, Freight and transport hire	11,250
		227004 Fuel, Lubricants and Oils	6,179
		228002 Maintenance - Vehicles	16,875
		228003 Maintenance – Machinery, Equipment & Furniture	1,750

Reasons for Variation in performance

Total	145,856
Wage Recurrent	0
Non Wage Recurrent	145,856
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,694,056
Wage Recurrent	323,752
Non Wage Recurrent	1,370,304
AIA	0
GRAND TOTAL	1,694,056
Wage Recurrent	323,752
Non Wage Recurrent	1,370,304
GoU Development	0
External Financing	0
AIA	0

Vote:214 Mission in Geneva**QUARTER 4: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Overseas Mission Services*Recurrent Programmes***Subprogram: 01 Headquarters Geneva***Capital Purchases***Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

<i>Item</i>	Balance b/f	New Funds	Total
312201 Transport Equipment	180,000	0	180,000
Total	180,000	0	180,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	180,000	0	180,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</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>

Development Projects