

Vote:218

Mission in Denmark

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.743	0.371	0.371	0.371	50.0%	50.0%	100.0%
Non Wage	3.152	1.581	1.581	1.581	50.2%	50.2%	100.0%
Dev't. GoU	0.500	0.500	0.500	0.500	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.395	2.453	2.453	2.453	55.8%	55.8%	100.0%
Total GoU+Ext Fin (MTEF)	4.395	2.453	2.453	2.453	55.8%	55.8%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.395	2.453	2.453	2.453	55.8%	55.8%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.395	2.453	2.453	2.453	55.8%	55.8%	100.0%
Total Vote Budget Excluding Arrears	4.395	2.453	2.453	2.453	55.8%	55.8%	100.0%

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	4.40	2.45	2.45	55.8%	55.8%	100.0%
Total for Vote	4.40	2.45	2.45	55.8%	55.8%	100.0%

Matters to note in budget execution

The Mission has experienced shortfalls in its budget line items particularly for Foreign Service Allowance and Rent. Further projections estimate recurring shortfalls on these line items through the Financial year.

These short falls are majorly arising from the continued appreciation of the Danish Kroner against the Uganda shilling from the budgeting to the time of release of funds, increased dispensation of foreign service allowance owing to an officer's promotion to a higher grade and the general increase of House rent in Denmark by about 25%.

Several requests for a supplementary to cover these shortfalls have been made to the Ministry of Finance, Planning and Economic Development.

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

<i>(i) Major unspent balances</i>
Programs , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

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QUARTER 2: Highlights of Vote Performance

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Alex Hope Mukubwa			
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 Q2
Number of cooperation frameworks negotiated, and concluded	Number	2	
Percentage change of foreign exchange inflows	Percentage	20%	
Rating of Uganda's image abroad	Rate	Fair	

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

- Participated in the Nordic- African Business Summit (NABA) in Oslo, Norway. Also, in attendance was Hon. Isaac Musumba, Minister of state for urban Development and Hon. Esther Mbayo, Minister for the Presidency as presenters at the summit.
- Organized Nordic business meetings in Uganda from 22nd -24th November 2017, 16 companies from the Nordics covered the sectors of Agri-business, Infrastructure, Renewable Energy, Information technology, Tourism and Transport.
- Nordic Solarion power discussion and identifying a viable Ugandan partner to construct solar parks each of which can power 1000 households.
- Meetings with CEO Access card Aps about pre-paid payment solutions to Uganda.
- Held meetings with Norway Development Finance Institution that has increased access to credit and financial services for micro, small and medium enterprises (MSMEs) in Uganda supporting business growth and creating employment.

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	4.40	2.45	2.45	55.8%	55.8%	100.0%
Class: Outputs Provided	3.90	1.95	1.95	50.1%	50.1%	100.0%
165201 Cooperation frameworks	3.35	1.70	1.70	50.7%	50.7%	100.0%
165202 Consulars services	0.19	0.09	0.09	48.4%	48.4%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165204 Promotion of trade, tourism, education, and investment	0.35	0.16	0.16	45.5%	45.5%	100.0%
Class: Capital Purchases	0.50	0.50	0.50	100.0%	100.0%	100.0%
165272 Government Buildings and Administrative Infrastructure	0.30	0.30	0.30	100.0%	100.0%	100.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	4.40	2.45	2.45	55.8%	55.8%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	3.90	1.95	1.95	50.1%	50.1%	100.0%
211103 Allowances	1.54	0.78	0.78	50.4%	50.4%	100.0%
211105 Missions staff salaries	0.74	0.37	0.37	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.07	0.03	0.03	41.3%	41.3%	100.0%
213001 Medical expenses (To employees)	0.11	0.04	0.04	38.6%	38.6%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	42.9%	42.9%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.05	0.02	0.02	42.6%	42.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.08	0.04	0.04	45.7%	45.7%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	47.1%	47.1%	100.0%
223001 Property Expenses	0.02	0.01	0.01	34.8%	34.8%	100.0%
223003 Rent – (Produced Assets) to private entities	0.74	0.38	0.38	51.6%	51.6%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	49.8%	49.8%	100.0%
223005 Electricity	0.03	0.02	0.02	50.0%	50.0%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.12	0.05	0.05	42.3%	42.3%	100.0%
226001 Insurances	0.05	0.02	0.02	34.6%	34.6%	100.0%
227001 Travel inland	0.03	0.01	0.01	46.1%	46.1%	100.0%
227002 Travel abroad	0.03	0.01	0.01	46.4%	46.4%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.09	0.09	96.7%	96.7%	100.0%
227004 Fuel, Lubricants and Oils	0.04	0.02	0.02	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.01	0.01	40.0%	40.0%	100.0%
228004 Maintenance – Other	0.02	0.00	0.00	25.0%	25.0%	100.0%
Class: Capital Purchases	0.50	0.50	0.50	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.30	0.30	0.30	100.0%	100.0%	100.0%
312201 Transport Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%

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312203 Furniture & Fixtures	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	4.40	2.45	2.45	55.8%	55.8%	100.0%

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	4.40	2.45	2.45	55.8%	55.8%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Copenhagen	3.90	1.95	1.95	50.1%	50.1%	100.0%
<i>Development Projects</i>						
0974 Strengthening Mission in Denmark	0.50	0.50	0.50	100.0%	100.0%	100.0%
Total for Vote	4.40	2.45	2.45	55.8%	55.8%	100.0%

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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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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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Copenhagen

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
<ul style="list-style-type: none"> Promotion of bilateral relations between Uganda and countries of accreditation Promotion of bilateral relations between Uganda and countries of accreditation 	The embassy maintains and strengthens bilateral relations between Uganda and members of the Nordics. Several meeting held and as such Denmark committed DKK 945m to support Uganda's National development plan.	211103 Allowances	581,700
		211105 Missions staff salaries	371,448
		212201 Social Security Contributions	28,664
		213001 Medical expenses (To employees)	40,664
		221008 Computer supplies and Information Technology (IT)	5,254
		221009 Welfare and Entertainment	22,006
		221011 Printing, Stationery, Photocopying and Binding	13,134
		221012 Small Office Equipment	2,452
		222001 Telecommunications	37,577
		222002 Postage and Courier	6,603
		223003 Rent – (Produced Assets) to private entities	384,107
		223005 Electricity	15,761
		223006 Water	8,756
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	49,302
		227001 Travel inland	11,696
		227002 Travel abroad	13,015
		227003 Carriage, Haulage, Freight and transport hire	88,566
		227004 Fuel, Lubricants and Oils	20,418

Reasons for Variation in performance

Total	1,701,121
Wage Recurrent	371,448
Non Wage Recurrent	1,329,673
AIA	0

Output: 02 Consular 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
Consulor services extended,	41 Consulor cases are settled so,several	Item	Spent
Consulor services extended,	travel documents issued as several	211103 Allowances	86,775
	meetings for strategies to promote	223001 Property Expenses	6,838
	tourism and trade are made.		
	Total NTR collected so far		
	DKK.151,230.35,		
	single visas issued - 115		
	EATV - 07		
	Multiple - 16		
	Gratis - 09		

Reasons for Variation in performance

Total	93,613
Wage Recurrent	0
Non Wage Recurrent	93,613
AIA	0

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

		Item	Spent
• Promotion of Uganda as a coveted tourism destination	Tour of Uganda Tourist sites with a	211103 Allowances	108,187
• Promotion of Uganda as a coveted tourism destination	number of tourists from the Schengen	221001 Advertising and Public Relations	6,001
• Investors and Business Partners Attracted	countries as aresult of efforts put into	223004 Guard and Security services	10,471
• Investors and Business Partners Attracted	promotion tourism through organised	226001 Insurances	16,106
• Investors and Business Partners Attracted	trade and exhibition forums.	228002 Maintenance - Vehicles	13,318
	Several Nordic investment companies in	228004 Maintenance – Other	4,000
	sectors of Transport,agri-		
	business,oil,tourism,education and		
	techology have been attracted to invest in		
	Uganda.		
	Business meetings with companies from		
	Denmark,Sweden ,Norway and Iceland in		
	Kampala.		
	The meetings covered the sectors of		
	Energy ,Agro-business ,transport and		
	Infrastructure development.		
	Several business forums attended and		
	organised in the Nordics under the		
	promotion of commercial deplomacy.		

Reasons for Variation in performance

Total	158,082
Wage Recurrent	0
Non Wage Recurrent	158,082
AIA	0
Total For SubProgramme	1,952,816
Wage Recurrent	371,448
Non Wage Recurrent	1,581,368
AIA	0

Development Projects

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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
Project: 0974 Strengthening Mission in Denmark			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Government Building renovations	Residence newly renovated and now presents a correct face of Uganda.	Item 312101 Non-Residential Buildings	Spent 300,000
Reasons for Variation in performance			
The Chancery yet to be renovated funds permitting.			
Total			300,000
GoU Development			300,000
External Financing			0
AIA			0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
vehicle purchased	Utility van No.AA76578 is available and being used.	Item 312201 Transport Equipment	Spent 100,000
Reasons for Variation in performance			
None			
Total			100,000
GoU Development			100,000
External Financing			0
AIA			0
Output: 78 Purchase of Furniture and fixtures			
Purchase of Office furniture and fittings	The residence is now well furnished with new furniture.	Item 312203 Furniture & Fixtures	Spent 100,000
Reasons for Variation in performance			
None			
Total			100,000
GoU Development			100,000
External Financing			0
AIA			0
Total For SubProgramme			500,000
GoU Development			500,000
External Financing			0
AIA			0
GRAND TOTAL			2,452,816
Wage Recurrent			371,448
Non Wage Recurrent			1,581,368
GoU Development			500,000
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
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Copenhagen

Outputs Provided

Output: 01 Cooperation frameworks

Promotion of bilateral relations between Uganda and countries of accreditation	Promotion of bilateral relations between Uganda and countries of accreditation	Item	Spent
Promotion of bilateral relations between Uganda and countries of accreditation	The embassy maintains and strengthens bilateral relations between Uganda and the Nordics through promotion of commercial diplomacy. Held meetings with NORFUND on issues pertaining to the increase of financial services. NORFUND supports Women entrepreneurs. A delegation of 16 Nordic companies did not only hold meetings with their counterparts, but also with Minister of Finance, Planning and Economic Development, The Rt. Hon Prime Minister, ED Uganda Investment Authority, Manager Uganda National oil company, Assistant commissioner electrical generation, Ministry of energy and mineral development, CEO UETCL, and Ministry of works and transport concluding with a meeting with H.E The President.	211103 Allowances	293,850
		211105 Missions staff salaries	185,724
		212201 Social Security Contributions	2,355
		213001 Medical expenses (To employees)	23,310
		221008 Computer supplies and Information Technology (IT)	2,627
		221009 Welfare and Entertainment	9,100
		221011 Printing, Stationery, Photocopying and Binding	6,567
		221012 Small Office Equipment	1,226
		222001 Telecommunications	17,000
		222002 Postage and Courier	3,100
		223003 Rent – (Produced Assets) to private entities	190,054
		223005 Electricity	7,881
		223006 Water	4,378
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,151
		227001 Travel inland	5,348
		227002 Travel abroad	6,008
		227003 Carriage, Haulage, Freight and transport hire	65,675
		227004 Fuel, Lubricants and Oils	10,209

Reasons for Variation in performance

Total	854,559
Wage Recurrent	185,724
Non Wage Recurrent	668,835
A/A	0

Output: 02 Consular services

Consular services extended,	Consular cases solved, travel documents issued, Tourism, trade and investment promoted	Item	Spent
	NTR worth DKK 119,940.25 collected during the Quarter.	211103 Allowances	43,388
	Below is a break down of the issued visas: Single Visa - 89, EATV - 06, Gratis - 09, Multiple - 12 and passports issued - 50, and consular cases handled in a quarter are 27.	223001 Property Expenses	1,919

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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	UShs Thousand
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Reasons for Variation in performance

Total	45,307
Wage Recurrent	0
Non Wage Recurrent	45,307
<i>AIA</i>	0

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

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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
Promotion of Uganda as a coveted tourism destination Investors and Business Partners Attracted	Embassy participated at sub-saharan business summit organised by business Sweden. Discussed the understanding of complexity of markets and a-go-to market strategy among others.	Item	Spent
Investors and Business Partners Attracted	A business delegation of 16 companies from the Nordics to Uganda were taken for a tour of Murchison falls National park after the business meetings held in Kampala.	211103 Allowances	54,093
Investors and Business Partners Attracted	In November, the Embassy organized Nordic business meetings in Uganda from 22nd -24th November 2017. A delegation representing 16 companies from the Nordics covered the sectors of Agri-business, Infrastructure, Renewable Energy, Information technology, Tourism and Transport.	221001 Advertising and Public Relations	2,500
	Held a meeting with Nordic Solarion power to discuss about identifying a viable Ugandan partner to construct solar parks each of which can power 1000 households.	223004 Guard and Security services	5,236
	Meetings with Karolinska and Swedish agricultural institutes. Discussed twinning programs between these institutions and institutions in Uganda plus possibility of increasing of scholarships to Uganda.	226001 Insurances	4,460
	Organised and participated in the Uganda - Nordic Diaspora Investment seminar presided over by the Speaker of Parliament of Uganda.	228002 Maintenance - Vehicles	5,000
	In October, Embassy officials participated in the Nordic- African Business Summit (NABA) in Oslo, Norway. Also, in attendance was Hon. Isaac Musumba, Minister of state for urban Development and Hon. Esther Mbayo, Minister for the Presidency as presenters at the summit.		
	Held meetings with Norway Development Finance Institution (NORFUND) that has increased access to credit and financial services for micro, small and medium enterprises (MSMEs) in Uganda supporting business growth and creating employment.		
	Minister of Finance met with Ap. Moller and discussed the possibility investing in Jinja/Kampala expressway and electricity transmission.		
	Held meetings with SCANIA to concretize on the issue of establishing bus terminals in Kampala.		

Reasons for Variation in performance

Total 71,289

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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	71,289
		AIA	0
		Total For SubProgramme	971,154
		Wage Recurrent	185,724
		Non Wage Recurrent	785,431
		AIA	0
<i>Development Projects</i>			
Project: 0974 Strengthening Mission in Denmark			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
	The Chancery still in a bad state need renovation several requests for funds have been made.	Item	Spent
<i>Reasons for Variation in performance</i>			
The Chancery yet to be renovated funds permitting.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	The Van is in use by the embassy staff.	Item	Spent
<i>Reasons for Variation in performance</i>			
None			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Furniture and fixtures			
	Furniture replaced.	Item	Spent
<i>Reasons for Variation in performance</i>			
None			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	971,154
		Wage Recurrent	185,724

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Non Wage Recurrent	785,431
GoU Development	0
External Financing	0
AIA	0

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QUARTER 3: Revised Workplan

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