

Vote:218

Mission in Denmark

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.743	0.743	0.743	0.743	100.0%	100.0%	100.0%
Non Wage	3.152	3.152	3.152	3.152	100.0%	100.0%	100.0%
Dev. 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	4.395	4.395	4.395	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)	4.395	4.395	4.395	4.395	100.0%	100.0%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.395	4.395	4.395	4.395	100.0%	100.0%	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	4.395	4.395	4.395	100.0%	100.0%	100.0%
Total Vote Budget Excluding Arrears	4.395	4.395	4.395	4.395	100.0%	100.0%	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	4.40	4.40	100.0%	100.0%	100.0%
Total for Vote	4.40	4.40	4.40	100.0%	100.0%	100.0%

Matters to note in budget execution

(i) Challenges faced

- Lack of enough funds to cover all the 5 countries we are accredited to.
- Lack of well-trained human resource
- Demotivated staff.

(ii) We intend to improve performance by:-

- Re-training human resource.
- Requisition for more funds

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

(i) Major unspent balances

Vote:218

Mission in Denmark

QUARTER 4: Highlights of Vote Performance

Programs , Projects

(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: 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 Q4
Number of cooperation frameworks negotiated, and concluded	Number	2	5
Percentage change of foreign exchange inflows	Percentage	20%	25
Rating of Uganda's image abroad	Rate	Fair	Good

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Vote:218

Mission in Denmark

QUARTER 4: Highlights of Vote Performance

Activities for 2018-2019

(1) Promote Tourism and culture

- Participate in major tourism exhibitions (in Helsingor, Copenhagen, Helsinki)
- Coordinate and participate in cultural evenings by the Diaspora.

(2) Promote Trade and investment

- Participate in SWEACC Annual meetings
- Coordinate and participate in the Africa Business Forum
- Coordinate and participate in Uganda Business Forum
- Coordinate and participate in Diaspora events
- Celebrate Uganda's Independence
- Bilateral meetings with Government officials in our area of accreditation.

(3) Promote Public Diplomacy

- Participate in Annual activities of the countries in our area of accreditation.
- Publish a Uganda Magazine
- Handle Consular issues

(4). Participate in Norwegian African Business Association Annual meeting.

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	4.40	4.40	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>3.90</i>	<i>3.90</i>	<i>3.90</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	3.35	3.35	3.35	100.0%	100.0%	100.0%
165202 Consulars services	0.19	0.19	0.19	100.0%	100.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.35	0.35	0.35	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.50</i>	<i>0.50</i>	<i>0.50</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
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	4.40	4.40	100.0%	100.0%	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
---------------------------------	-----------------	----------	-------	-----------------------	--------------------	---------------------

Vote:218

Mission in Denmark

QUARTER 4: Highlights of Vote Performance

Class: Outputs Provided	3.90	3.90	3.90	100.0%	100.0%	100.0%
211103 Allowances	1.54	1.54	1.54	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.74	0.74	0.74	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.07	0.08	0.08	112.9%	112.9%	100.0%
213001 Medical expenses (To employees)	0.11	0.10	0.10	91.5%	91.5%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.08	0.08	0.08	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.74	0.74	0.74	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.03	0.03	0.03	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.12	0.12	0.12	100.0%	100.0%	100.0%
226001 Insurances	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel inland	0.03	0.03	0.03	100.0%	100.0%	100.0%
227002 Travel abroad	0.03	0.03	0.03	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.09	0.09	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.04	0.04	0.04	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	100.0%	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%
312203 Furniture & Fixtures	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	4.40	4.40	4.40	100.0%	100.0%	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	4.40	4.40	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Copenhagen	3.90	3.90	3.90	100.0%	100.0%	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	4.40	4.40	100.0%	100.0%	100.0%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

Vote:218

 Mission in Denmark

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	--------------------	----------	-------	----------------------	-------------------	--------------------

Vote:218

Mission in Denmark

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Copenhagen

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
• Promotion of bilateral relations between Uganda and countries of accreditation	The Embassy has maintained and strengthened bilateral relations between Uganda and the Nordics states.	211103 Allowances	1,151,400
• Promotion of bilateral relations between Uganda and countries of accreditation	Participated in the African - Nordic Foreign Ministers Meeting where the Head of Mission represented the Minister of Foreign affairs from 6th - 7th June ,2018.Many issues discussed as advancing Peace and security , Promotion of investment and trade,harnessing the potential of the youth and Migration. etc	211105 Missions staff salaries	742,895
	Several meeting with potential investors to Uganda have been held to support our National development Plan.	212201 Social Security Contributions	78,373
	The Head of Mission paid a courtesy call on Daniel Wolvén, Director Africa and briefed him on the reasons for the visit as; To get to know what is new for Uganda in terms of their policy, to popularize the Uganda Business Forum due in Stockholm, Sweden, to which he detailed the objectives as:	213001 Medical expenses (To employees)	96,283
	To inform on the current business environment in Uganda, Match-making and feedback channel among others.	221008 Computer supplies and Information Technology (IT)	10,507
	The head of Mission held meeting with the director of Swedish International Development Cooperation Agency (SIDA),mr.HansMagnusson about the Uganda bussiness forum to be held in Stockholm,Sweden and collaboration with Uganda in the renewable energy sector.	221009 Welfare and Entertainment	51,625
		221011 Printing, Stationery, Photocopying and Binding	26,268
		221012 Small Office Equipment	4,903
		222001 Telecommunications	82,306
		222002 Postage and Courier	14,010
		223003 Rent – (Produced Assets) to private entities	744,621
		223005 Electricity	31,522
		223006 Water	17,512
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	116,603
		227001 Travel inland	25,392
		227002 Travel abroad	28,030
		227003 Carriage, Haulage, Freight and transport hire	91,566
		227004 Fuel, Lubricants and Oils	40,836

Reasons for Variation in performance

Limitation of funds for a wider coverage of areas of our accreditation to solicit more potential investors.
Maintained the performance status quo.

Total	3,354,652
Wage Recurrent	742,895
Non Wage Recurrent	2,611,757
AIA	0

Output: 02 Consular services

Vote:218

Mission in Denmark

QUARTER 4: 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, Consulor services extended,	58 Consular cases were settled, several travel documents issued and meetings with the Diaspora in the Nordics. Total amount of NTR collected up to end of fourth Quarter total amount collected is DKK. 459,279.35 from the issue of single and Multiple visas is Dkk.196,508.48 ,Dual citizenship registration fee is Dkk.256,140.87 and EATV collection is Dkk.6,630.	Item 211103 Allowances 223001 Property Expenses	Spent 173,550 19,676

Reasons for Variation in performance

Limitation of funds to cover all the planned activities in our areas of accreditation lead to under performance.
Over performance was as a result of registration of dual citizenship of the diaspora which was not originally planned.

Total	193,226
Wage Recurrent	0
Non Wage Recurrent	193,226
<i>AIA</i>	0

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

		Item	Spent
• Promotion of Uganda as a coveted tourism destination	Participated in the African day Celebrations where some of the African countries exhibited their African cultural foods ,atires etc and our stall attracted a good number of vistors.	211103 Allowances	216,373
• Promotion of Uganda as a coveted tourism destination	According to the Uganda Embassy Mission chatter, promotion of Economic and Commercial Diplomacy of which Tourism promotion is part is paramount. Every year, the Embassy organizes and participates in tourism exhibitions covering the Nordic countries to market Uganda as a tourist hub, explore new markets and get to share their experiences and challenges with their counter parts in the Nordics.	221001 Advertising and Public Relations	14,004
• Investors and Business Partners Attracted	This year, in corroboration with the Uganda Tourism Board, the Embassy organized a tourism road show that started in Copenhagen, Denmark and concluded in Stockholm, Sweden after Oslo, Norway and Gothenburg. The purpose of the road show that run from 22nd to 26th May 2018 was to inform about the new tourism initiatives in Uganda, directly engage with the Tour Agents and dialogue on how to make the tourism sector in Uganda better, and the best way to work together, share experiences and look at the challenges in the sector and how to overcome them.	223004 Guard and Security services	21,014
• Investors and Business Partners Attracted	The Uganda team composed of tour Agents/Operators, Permanent Secretary Ministry of Tourism, Uganda Tourism Board Chairman, Chief xecutive Officer	226001 Insurances	46,582
• Investors and Business Partners Attracted		228002 Maintenance - Vehicles	33,273
		228004 Maintenance – Other	16,000

Vote:218

Mission in Denmark

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

UTB and the Marketing Manager.
On the sidelines of the road show, the Embassy organized a separate program for the Uganda Tourism board chairman and the Permanent Secretary Ministry of Tourism to visit an award-winning hand on Museum, Norsk Bremuseum where they met the director of the museum for discussions and to get ideas on how to put up a Uganda Former Heads of State Museum in the capital, and to get knowledge on how to use nature and history as a tourism attraction. This glacier Norwegian Museum was originally for purposes of collecting, creating and disseminating knowledge about glaciers and climate.

Because of the Embassy efforts to lure investors into investing in Uganda, several Nordic companies in sectors of Transport, Agriculture, Oil, Tourism education and ICT have started business investments in Uganda.

The African Business Forum of 5th Sept 2017 where parallel sessions on information technology addressed by a representative from the Danish Technological Institute and director of UIRI prof. Kwesiga, for digitalisation of the African economies. Digital transformation is the only way to go for easy trade and Denmark is ready to help African companies and staff to thrive.

The Embassy held meeting with SCANIA team headed by Christian Persson, project sales manager, where their business model for Uganda was presented.

The Head of Mission held a meeting with the trade commissioner Eastern Africa, Mr. Ludvig Hermansson whom he informed of the forth-coming Uganda Business forum slated for November 1st, 2018, in Stockholm, Sweden.

The objectives of the forum were highlighted as:

- To inform of the business environment in Uganda.
- Share experiences, common challenges and inform on what the Government is doing to overcome the challenges.
- Match-making
- Use the forum as a feedback channel

Reasons for Variation in performance

Total	347,246
Wage Recurrent	0
Non Wage Recurrent	347,246

Vote:218

Mission in Denmark

QUARTER 4: 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
		AIA	0
		Total For SubProgramme	3,895,124
		Wage Recurrent	742,895
		Non Wage Recurrent	3,152,229
		AIA	0
<i>Development Projects</i>			
Project: 0974 Strengthening Mission in Denmark			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Government Building renovations		Item	Spent
		312101 Non-Residential Buildings	300,000
<i>Reasons for Variation in performance</i>			
		Total	300,000
		GoU Development	300,000
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
vehicle purchased		Item	Spent
		312201 Transport Equipment	100,000
<i>Reasons for Variation in performance</i>			
		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		Item	Spent
		312203 Furniture & Fixtures	100,000
<i>Reasons for Variation in performance</i>			
		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	4,395,124

Vote:218

Mission in Denmark

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Wage Recurrent	742,895
Non Wage Recurrent	3,152,229
GoU Development	500,000
External Financing	0
AIA	0

Vote:218

Mission in Denmark

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters 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
211103 Allowances	256,850
211105 Missions staff salaries	185,724
212201 Social Security Contributions	47,355
213001 Medical expenses (To employees)	32,310
221008 Computer supplies and Information Technology (IT)	2,627
221009 Welfare and Entertainment	20,519
221011 Printing, Stationery, Photocopying and Binding	6,567
221012 Small Office Equipment	1,226
222001 Telecommunications	27,730
222002 Postage and Courier	4,308
223003 Rent – (Produced Assets) to private entities	130,460
223005 Electricity	7,874
223006 Water	4,378
223007 Other Utilities- (fuel, gas, firewood, charcoal)	47,151
227001 Travel inland	8,348
227002 Travel abroad	8,341
227003 Carriage, Haulage, Freight and transport hire	3,000
227004 Fuel, Lubricants and Oils	10,208

Reasons for Variation in performance

Limitation of funds for a wider coverage of areas of our accreditation to solicit more potential investors.
Maintained the performance status quo.

Total	804,973
Wage Recurrent	185,724
Non Wage Recurrent	619,249
AIA	0

Output: 02 Consulars services

Consular services extended,

Item	Spent
211103 Allowances	37,388
223001 Property Expenses	10,919

Reasons for Variation in performance

Limitation of funds to cover all the planned activities in our areas of accreditation lead to under performance.
Over performance was as a result of registration of dual citizenship of the diaspora which was not originally planned.

Total	48,307
--------------	---------------

Vote:218

Mission in Denmark

QUARTER 4: 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	48,307
		AIA	0

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

Promotion of Uganda as a coveted tourism destination Investors and Business Partners Attracted Investors and Business Partners Attracted Investors and Business Partners Attracted

Item	Spent
211103 Allowances	54,093
221001 Advertising and Public Relations	5,503
223004 Guard and Security services	5,307
226001 Insurances	26,017
228002 Maintenance - Vehicles	14,955
228004 Maintenance – Other	12,000

Reasons for Variation in performance

Total	117,875
Wage Recurrent	0
Non Wage Recurrent	117,875
AIA	0
Total For SubProgramme	971,154
Wage Recurrent	185,724
Non Wage Recurrent	785,430
AIA	0

Development Projects

Project: 0974 Strengthening Mission in Denmark

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
------	-------

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
------	-------

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

Vote:218

Mission in Denmark

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
<i>Reasons for Variation in performance</i>			
		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
		Non Wage Recurrent	785,430
		GoU Development	0
		External Financing	0
		AIA	0