

# Vote:218

Mission in Denmark

## QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.743	0.186	0.186	0.186	25.0%	25.0%	100.0%
Non Wage	3.190	1.595	1.595	0.797	50.0%	25.0%	50.0%
Devt. GoU	0.000	0.000	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%
<b>GoU Total</b>	<b>3.933</b>	<b>1.781</b>	<b>1.781</b>	<b>0.983</b>	<b>45.3%</b>	<b>25.0%</b>	<b>55.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.933</b>	<b>1.781</b>	<b>1.781</b>	<b>0.983</b>	<b>45.3%</b>	<b>25.0%</b>	<b>55.2%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.933</b>	<b>1.781</b>	<b>1.781</b>	<b>0.983</b>	<b>45.3%</b>	<b>25.0%</b>	<b>55.2%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.933</b>	<b>1.781</b>	<b>1.781</b>	<b>0.983</b>	<b>45.3%</b>	<b>25.0%</b>	<b>55.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.933</b>	<b>1.781</b>	<b>1.781</b>	<b>0.983</b>	<b>45.3%</b>	<b>25.0%</b>	<b>55.2%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	3.93	1.78	0.98	45.3%	25.0%	55.2%
<b>Total for Vote</b>	<b>3.93</b>	<b>1.78</b>	<b>0.98</b>	<b>45.3%</b>	<b>25.0%</b>	<b>55.2%</b>

### Matters to note in budget execution

Lack of adequate finances to execute our mandate and enable the mission cover all 5 accredited countries.

Loss in poundage.

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

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## QUARTER 1: Highlights of Vote Performance

<b>0.797 Bn Shs</b>	<b>SubProgram/Project :01 Headquarters Copenhagen</b>
Reason: The release was for two quarters the balance of the funds is for Quarter 2	
<i>Items</i>	
<b>374,488,000.000 UShs</b>	211103 Allowances
Reason: The release was for two quarters the balance of the funds is for Quarter 2	
<b>196,154,250.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
Reason: The release was for two quarters the balance of the funds is for Quarter 2	
<b>26,929,250.000 UShs</b>	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: The release was for two quarters the balance of the funds is for Quarter 2	
<b>26,642,500.000 UShs</b>	227003 Carriage, Haulage, Freight and transport hire
Reason: The release was for two quarters the balance of the funds is for Quarter 2	
<b>26,309,750.000 UShs</b>	213001 Medical expenses (To employees)
Reason: The release was for two quarters the balance of the funds is for Quarter 2	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Alex Hope Mukubwa</b>			
<b>Programme Outcome:</b>			
<b>Enhanced national security development, the country's image abroad and wellbeing of Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of cooperation frameworks negotiated, and concluded	Number	5	2

**Table V2.2: Key Vote Output Indicators\***

### Performance highlights for the Quarter

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## QUARTER 1: Highlights of Vote Performance

The Mission especially focused on commercial and economic diplomacy in Quarter One.

The Mission also excelled in the promotion of public diplomacy by engaging senior government officials in the areas of accreditation on the then prevailing political and human rights concerns in the country.

Actively participated in the trade and investment activities of the diaspora.

### V3: Details of Releases and Expenditure

**Table V3.1: GoU Releases and Expenditure by Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>3.93</b>	<b>1.78</b>	<b>0.98</b>	<b>45.3%</b>	<b>25.0%</b>	<b>55.2%</b>
<i>Class: Outputs Provided</i>	<i>3.93</i>	<i>1.78</i>	<i>0.98</i>	<i>45.3%</i>	<i>25.0%</i>	<i>55.2%</i>
165201 Cooperation frameworks	3.45	1.54	0.86	44.6%	25.0%	56.0%
165202 Consular services	0.13	0.07	0.03	50.0%	25.0%	50.0%
165204 Promotion of trade, tourism, education, and investment	0.35	0.17	0.09	50.0%	25.0%	50.0%
<b>Total for Vote</b>	<b>3.93</b>	<b>1.78</b>	<b>0.98</b>	<b>45.3%</b>	<b>25.0%</b>	<b>55.2%</b>

**Table V3.2: 2018/19 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>	<i>3.93</i>	<i>1.78</i>	<i>0.98</i>	<i>45.3%</i>	<i>25.0%</i>	<i>55.2%</i>
211103 Allowances	1.50	0.75	0.37	50.0%	25.0%	50.0%
211105 Missions staff salaries	0.74	0.19	0.19	25.0%	25.0%	100.0%
212201 Social Security Contributions	0.07	0.03	0.02	50.0%	25.0%	50.0%
213001 Medical expenses (To employees)	0.11	0.05	0.03	50.0%	25.0%	50.0%
221001 Advertising and Public Relations	0.01	0.01	0.00	50.0%	25.0%	50.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	50.0%	25.0%	50.0%
221009 Welfare and Entertainment	0.05	0.03	0.01	50.0%	25.0%	50.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	50.0%	25.0%	50.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	25.0%	50.0%
222001 Telecommunications	0.06	0.03	0.02	50.0%	25.0%	50.0%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	25.0%	50.0%
223001 Property Expenses	0.02	0.01	0.00	50.0%	25.0%	50.0%
223003 Rent – (Produced Assets) to private entities	0.78	0.39	0.20	50.0%	25.0%	50.0%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	25.0%	50.0%
223005 Electricity	0.03	0.02	0.01	50.0%	25.0%	50.0%

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### QUARTER 1: Highlights of Vote Performance

223006 Water	0.02	0.01	0.00	50.0%	25.0%	50.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.11	0.05	0.03	50.0%	25.0%	50.0%
226001 Insurances	0.05	0.02	0.01	50.0%	25.0%	50.0%
227001 Travel inland	0.08	0.04	0.02	50.0%	25.0%	50.0%
227002 Travel abroad	0.02	0.01	0.00	50.0%	25.0%	50.0%
227003 Carriage, Haulage, Freight and transport hire	0.11	0.05	0.03	50.0%	25.0%	50.0%
227004 Fuel, Lubricants and Oils	0.05	0.02	0.01	50.0%	25.0%	50.0%
228002 Maintenance - Vehicles	0.03	0.02	0.01	50.0%	25.0%	50.0%
228004 Maintenance – Other	0.02	0.01	0.00	50.0%	25.0%	50.0%
<b>Total for Vote</b>	<b>3.93</b>	<b>1.78</b>	<b>0.98</b>	<b>45.3%</b>	<b>25.0%</b>	<b>55.2%</b>

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>3.93</b>	<b>1.78</b>	<b>0.98</b>	<b>45.3%</b>	<b>25.0%</b>	<b>55.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Copenhagen	3.93	1.78	0.98	45.3%	25.0%	55.2%
<b>Total for Vote</b>	<b>3.93</b>	<b>1.78</b>	<b>0.98</b>	<b>45.3%</b>	<b>25.0%</b>	<b>55.2%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## 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	UShs Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Copenhagen</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Bilateral cooperation with the Nordic Governments promoted.	Three cooperation frame works have been done	<b>Item</b>	<b>Spent</b>
		211103 Allowances	292,282
		211105 Missions staff salaries	185,724
		212201 Social Security Contributions	17,355
		213001 Medical expenses (To employees)	26,310
		221008 Computer supplies and Information Technology (IT)	2,627
		221009 Welfare and Entertainment	12,906
		221011 Printing, Stationery, Photocopying and Binding	6,567
		221012 Small Office Equipment	1,226
		222001 Telecommunications	15,576
		222002 Postage and Courier	3,503
		223003 Rent – (Produced Assets) to private entities	196,154
		223005 Electricity	7,881
		223006 Water	4,378
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,929
		227001 Travel inland	20,372
		227002 Travel abroad	4,505
		227003 Carriage, Haulage, Freight and transport hire	26,643
		227004 Fuel, Lubricants and Oils	12,434
			<b>Total</b>
			<b>863,369</b>
			Wage Recurrent
			185,724
			Non Wage Recurrent
			677,645
			AIA
			0
<b>Output: 02 Consular services</b>			
Consular cases handled.	28 Visas issued,06 passports approved,5 passports replaced,26 passports renewed,5 passports certified,11	<b>Item</b>	<b>Spent</b>
Visas,Passports,ETDs issued and documents verified.	Emergency certificates issued and 4 driving permits certified.	211103 Allowances	28,113
		223001 Property Expenses	4,919
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>33,032</b>

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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	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	33,032
		AIA	0
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>			
Uganda and Trade and Investment opportunities promoted in the NORDIC countries	Participated in the actions to innovation summit on people profit planet. Reported in the Africa Business summit.	<b>Item</b> 211103 Allowances	<b>Spent</b> 54,093
Major tourism exhibitions (in Helsingor, Copenhagen, Helsinki) participated in	Participated in the tourism seminar in Aalborg. Participated in the youth forum in Malmo. Held meetings with Swedish Government and Business community on the Uganda Business forum.	221001 Advertising and Public Relations 223004 Guard and Security services 226001 Insurances 228002 Maintenance - Vehicles 228004 Maintenance – Other	3,501 5,254 11,646 8,318 4,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>86,811</b>
		Wage Recurrent	0
		Non Wage Recurrent	86,811
		AIA	0
		<b>Total For SubProgramme</b>	<b>983,213</b>
		Wage Recurrent	185,724
		Non Wage Recurrent	797,489
		AIA	0
		<b>GRAND TOTAL</b>	<b>983,213</b>
		Wage Recurrent	185,724
		Non Wage Recurrent	797,489
		GoU Development	0
		External Financing	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
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Copenhagen

#### Outputs Provided

#### Output: 01 Cooperation frameworks

		Item	Spent
Bilateral cooperation with the Nordic Governments promoted.	Three cooperation frame works have been done	211103 Allowances	292,282
MOUs with the 5 Nordic Governments initiated / negotiated or signed		211105 Missions staff salaries	185,724
		212201 Social Security Contributions	17,355
		213001 Medical expenses (To employees)	26,310
		221008 Computer supplies and Information Technology (IT)	2,627
		221009 Welfare and Entertainment	12,906
		221011 Printing, Stationery, Photocopying and Binding	6,567
		221012 Small Office Equipment	1,226
		222001 Telecommunications	15,576
		222002 Postage and Courier	3,503
		223003 Rent – (Produced Assets) to private entities	196,154
		223005 Electricity	7,881
		223006 Water	4,378
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,929
		227001 Travel inland	20,372
		227002 Travel abroad	4,505
		227003 Carriage, Haulage, Freight and transport hire	26,643
		227004 Fuel, Lubricants and Oils	12,434

#### Reasons for Variation in performance

<b>Total</b>	<b>863,369</b>
Wage Recurrent	185,724
Non Wage Recurrent	677,645
AIA	0

#### Output: 02 Consular services

		Item	Spent
Consular cases handled.	28 Visas issued,06 passports approved,5 passports replaced,26 passports renewed,5 passports certified,11 Emergency certificates issued and 4 driving permits certified.	211103 Allowances	28,113
Visas,Passports,ETDs issued and documents verified.		223001 Property Expenses	4,919

#### Reasons for Variation in performance

<b>Total</b>	<b>33,032</b>
Wage Recurrent	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
		Non Wage Recurrent	33,032
		AIA	0
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>			
Uganda and Trade and Investment opportunities promoted in the NORDIC countries	Participated in the actions to innovation summit on people profit planet. Reported in the Africa Business summit. Participated in the tourism seminar in Aalborg.	<b>Item</b> 211103 Allowances	<b>Spent</b> 54,093
Major tourism exhibitions (in Helsingor, Copenhagen, Helsinki) participated in	Participated in the youth forum in Malmo. Held meetings with Swedish Government and Business community on the Uganda Business forum.	221001 Advertising and Public Relations 223004 Guard and Security services 226001 Insurances 228002 Maintenance - Vehicles 228004 Maintenance – Other	3,501 5,254 11,646 8,318 4,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>86,811</b>
		Wage Recurrent	0
		Non Wage Recurrent	86,811
		AIA	0
		<b>Total For SubProgramme</b>	<b>983,213</b>
		Wage Recurrent	185,724
		Non Wage Recurrent	797,489
		AIA	0
		<b>GRAND TOTAL</b>	<b>983,213</b>
		Wage Recurrent	185,724
		Non Wage Recurrent	797,489
		GoU Development	0
		External Financing	0
		AIA	0



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## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

### Subprogram: 01 Headquarters Copenhagen

#### Outputs Provided

#### Output: 01 Cooperation frameworks

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Bilateral cooperation with the Nordic Governments promoted.	211103 Allowances	292,282	0	292,282
MOUs with the 5 Nordic Governments initiated / negotiated or signed	212201 Social Security Contributions	17,355	0	17,355
	213001 Medical expenses (To employees)	26,310	0	26,310
	221008 Computer supplies and Information Technology (IT)	2,627	0	2,627
	221009 Welfare and Entertainment	12,906	0	12,906
	221011 Printing, Stationery, Photocopying and Binding	6,567	0	6,567
	221012 Small Office Equipment	1,226	0	1,226
	222001 Telecommunications	15,576	0	15,576
	222002 Postage and Courier	3,503	0	3,503
	223003 Rent – (Produced Assets) to private entities	196,154	0	196,154
	223005 Electricity	7,881	0	7,881
	223006 Water	4,378	0	4,378
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,929	0	26,929
	227001 Travel inland	20,372	0	20,372
	227002 Travel abroad	4,505	0	4,505
227003 Carriage, Haulage, Freight and transport hire	26,643	0	26,643	
227004 Fuel, Lubricants and Oils	12,434	0	12,434	
	<b>Total</b>	<b>677,645</b>	<b>0</b>	<b>677,645</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>677,645</i>	<i>0</i>	<i>677,645</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Consular services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Consular cases handled.	211103 Allowances	28,113	0	28,113
Visas, Passports, ETDs issued and documents verified.	223001 Property Expenses	4,919	0	4,919
	<b>Total</b>	<b>33,032</b>	<b>0</b>	<b>33,032</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>33,032</i>	<i>0</i>	<i>33,032</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 04 Promotion of trade, tourism, education, and investment

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Uganda and Trade and Investment opportunities promoted in the NORDIC countries	211103 Allowances	54,093	0	54,093
Major tourism exhibitions (in Helsingor, Copenhagen, Helsinki) participated in	221001 Advertising and Public Relations	3,501	0	3,501
	223004 Guard and Security services	5,254	0	5,254
	226001 Insurances	11,646	0	11,646
	228002 Maintenance - Vehicles	8,318	0	8,318
	228004 Maintenance – Other	4,000	0	4,000
	<b>Total</b>	<b>86,811</b>	<b>0</b>	<b>86,811</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>86,811</i>	<i>0</i>	<i>86,811</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

<b>GRAND TOTAL</b>	<b>797,489</b>	<b>0</b>	<b>797,489</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>797,489</i>	<i>0</i>	<i>797,489</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>