

Vote:218

Mission in Denmark

QUARTER 4: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q4	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	3.190	4.087	4.087	4.087	128.1%	128.1%	100.0%
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%
GoU Total	3.933	4.830	4.830	4.830	122.8%	122.8%	100.0%
Total GoU+Ext Fin (MTEF)	3.933	4.830	4.830	4.830	122.8%	122.8%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.933	4.830	4.830	4.830	122.8%	122.8%	100.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.933	4.830	4.830	4.830	122.8%	122.8%	100.0%
Total Vote Budget Excluding Arrears	3.933	4.830	4.830	4.830	122.8%	122.8%	100.0%

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	3.93	4.83	4.83	122.8%	122.8%	100.0%
Total for Vote	3.93	4.83	4.83	122.8%	122.8%	100.0%

Matters to note in budget execution

1. The Budget is always insufficient to enable effective Promotion of Economic and Commercial Diplomacy as mandated.
2. Facilitated movement of four (4) Ambassadors that was neither budgeted nor planned for. This affected our planned activities by about 90%.
3. Presentation of credentials to five Nordic Countries that was neither budgeted nor planned for.
4. Increased rental rates per annum by about 15%.
5. Increased cost of living in the Nordic countries annually by about 10%.
6. An added presidential mandate of mobilising the Diaspora for National Development.
7. Unplanned activities organised by other Government Departments but have to be covered by the Embassy.
8. Lack of funds to contribute to Africa day as mandated in the Charter.
9. Loss in poundage, annual increase in cost of rent, medical, welfare and utilities have persistently caused short falls, thus creating arrears in the mandatory expenditure items. This forced the Embassy to request for a supplementary funding.

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

No Data Found	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 1652 Overseas Mission Services	
0.897 Bn Shs	SubProgram/Project :01 Headquarters Copenhagen
Reason: Variation relates to Supplementary funding to cater for Budget short falls on critical items.	
<i>Items</i>	
265,072,520.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Supplementary funding	
248,485,001.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Supplementary funding	
87,723,000.000 UShs	213001 Medical expenses (To employees)
Reason: Supplementary funding	
82,992,880.000 UShs	212201 Social Security Contributions
Reason: Supplementary funding	
82,100,000.000 UShs	228004 Maintenance – Other
Reason: Supplementary funding	

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

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QUARTER 4: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of cooperation frameworks negotiated, and concluded	Number	5	5

Table V2.2: Key Vote Output Indicators***Performance highlights for the Quarter**

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1. Coordinated meetings between Uganda and Danish senior Government officials to further strengthen preventive Diplomacy, Peace support and peace building initiatives consistent with Uganda's National interest. This created awareness among the Danish citizens and the Government understood Uganda's position on various topical issues.
2. Participated in peace keeping efforts with a view to protect Uganda's interests. As a result, there has been increased EU financial support to AMISOM and increased participation by Uganda in peace keeping missions.
3. Participated in the Finnish, Norwegian, Sweden and Iceland National days and annual briefings by the Danish officials.
4. The Embassy coordinated and facilitated a bench-marking visit for the Ministry of Education to Finland, to study the syllabus and education system of Finland.
5. Coordinated and held discussions with the Danish Ministry of Education to lobby for an increase on education scholarships. The number of scholarships to Uganda were doubled and relevant technical capacity building extended.
6. Coordinated and participated in the Uganda Diaspora Business day in Helsinki- Finland, the Uganda Diaspora Convention in Stockholm-Sweden, the Norwegian - African Business Association (NABA), and Access to innovation seminar to promote Uganda's investment opportunities. The Uganda Diaspora were specifically mobilized to contribute to National Development through Investments and technological transfer.
7. The Embassy also targeted the Swedish Business Communities to consider investing in Uganda as well as transfer relevant technology. As a result 5 Swedish Companies were attracted.
8. In an effort to promote Uganda's tourism products, the Embassy participated in the tourism exhibition in Herning- Denmark, where major international travel and tour companies were in attendance, and the Annual tourism Show "Matka" in Helsinki, Finland, the biggest Nordic Travel fair in the Nordics.
9. Facilitated the repatriation of deceased Ugandans and carried out consular visits to Ugandans in distress and in Prisons.
10. The Embassy also hosted Uganda Diaspora in the 5 Nordic Countries.

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QUARTER 4: Highlights of Vote Performance

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	3.93	4.83	4.83	122.8%	122.8%	100.0%
<i>Class: Outputs Provided</i>	<i>3.93</i>	<i>4.83</i>	<i>4.83</i>	<i>122.8%</i>	<i>122.8%</i>	<i>100.0%</i>
165201 Cooperation frameworks	3.45	4.19	4.27	121.3%	123.6%	101.9%
165202 Consulars services	0.13	0.17	0.13	125.0%	100.0%	80.0%
165204 Promotion of trade, tourism, education, and investment	0.35	0.48	0.43	136.8%	123.6%	90.4%
Total for Vote	3.93	4.83	4.83	122.8%	122.8%	100.0%

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>4.83</i>	<i>4.83</i>	<i>122.8%</i>	<i>122.8%</i>	<i>100.0%</i>
211103 Allowances (Inc. Casuals, Temporary)	1.50	1.99	1.75	132.6%	116.6%	87.9%
211105 Missions staff salaries	0.74	0.74	0.74	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.07	0.13	0.15	184.8%	219.6%	118.8%
213001 Medical expenses (To employees)	0.11	0.20	0.19	185.7%	183.4%	98.7%
221001 Advertising and Public Relations	0.01	0.02	0.01	125.0%	100.0%	80.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	125.0%	100.0%	80.0%
221009 Welfare and Entertainment	0.05	0.06	0.05	125.0%	100.0%	80.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	125.0%	100.0%	80.0%
221012 Small Office Equipment	0.00	0.01	0.00	125.0%	100.0%	80.0%
222001 Telecommunications	0.06	0.08	0.06	125.0%	100.0%	80.0%
222002 Postage and Courier	0.01	0.02	0.01	125.0%	100.0%	80.0%
223001 Property Expenses	0.02	0.02	0.02	125.0%	100.0%	80.0%
223003 Rent – (Produced Assets) to private entities	0.78	0.75	1.05	96.2%	133.8%	139.1%
223004 Guard and Security services	0.02	0.03	0.02	125.0%	100.0%	80.0%
223005 Electricity	0.03	0.04	0.03	125.0%	100.0%	80.0%
223006 Water	0.02	0.02	0.02	125.0%	100.0%	80.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.11	0.18	0.19	162.6%	175.2%	107.7%
226001 Insurances	0.05	0.06	0.05	125.0%	100.0%	80.0%
227001 Travel inland	0.08	0.10	0.08	125.0%	100.0%	80.0%
227002 Travel abroad	0.02	0.02	0.02	125.0%	100.0%	80.0%
227003 Carriage, Haulage, Freight and transport hire	0.11	0.16	0.16	148.5%	146.9%	99.0%
227004 Fuel, Lubricants and Oils	0.05	0.06	0.05	125.0%	100.0%	80.0%
228002 Maintenance - Vehicles	0.03	0.04	0.03	125.0%	100.0%	80.0%
228004 Maintenance – Other	0.02	0.06	0.10	381.6%	613.1%	160.7%
Total for Vote	3.93	4.83	4.83	122.8%	122.8%	100.0%

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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	3.93	4.83	4.83	122.8%	122.8%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Copenhagen	3.93	4.83	4.83	122.8%	122.8%	100.0%
Total for Vote	3.93	4.83	4.83	122.8%	122.8%	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 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	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Copenhagen			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Bilateral cooperation with the Nordic Governments promoted.	Head of Mission presented credentials to her majesty the Queen of Denmark and the president of Finland.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,417,611
		211105 Missions staff salaries	742,895
MOUs with the 5 Nordic Governments initiated / negotiated or signed	The Embassy coordinated Bilateral meetings between Uganda and Danish senior Government officials to further strengthen preventive Diplomacy, Peace support and peace building initiatives consistent with Uganda's National interest. This created awareness among the Danish citizens and the Government understood Uganda's position on various topical issues.	212201 Social Security Contributions	152,411
		213001 Medical expenses (To employees)	192,962
		221008 Computer supplies and Information Technology (IT)	10,507
		221009 Welfare and Entertainment	51,625
		221011 Printing, Stationery, Photocopying and Binding	26,268
		221012 Small Office Equipment	4,903
		222001 Telecommunications	62,305
	Participated in peace keeping efforts with a view to protect Uganda's interests. As a result ,there has been increased EU financial support to AMISOM and increased participation by Uganda in peace keeping missions.	222002 Postage and Courier	14,010
		223003 Rent – (Produced Assets) to private entities	1,049,690
		223005 Electricity	31,522
		223006 Water	17,512
	Participated in the Finnish,Swedish,Norwegian and Iceland National days and annual briefings by the Danish officials.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	188,717
		227001 Travel inland	81,489
		227002 Travel abroad	18,019
	Coordinated and facilitated a benchmarking visit for the Ministry of Education to Finland,to study the syllabus and education system of Finland.	227003 Carriage, Haulage, Freight and transport hire	156,570
		227004 Fuel, Lubricants and Oils	49,734
	Held discussions with the Danish Ministry of Education for increased education scholarships. The Number of scholarships were doubled and relevant technical capacity building extended.		
	Uganda Embassy in Copenhagen ,Denmark is also accredited to Finland.The Head of Mission,Ambassador Nimisha Madhvani presented her credentials to the President of Finland,H.E Sauli Niiniste on 15th May 2019.Prior to,and after the presentation of credentials,the Head of Mission and her team held a number of meetings with both Government officials,business community, and an NGO in Finland.		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Ugand and Finland officials agreed on following up on the formalisation of political cooperation framework.

As per the Embassy mandate,coordinating the Diaspora for National Development is a priority for the Embassy.The Embassy team therefore held meetings with the Diaspora in Finland.

Reasons for Variation in performance

Inadequate financing for the planned programmes and activities.

Total	4,268,749
Wage Recurrent	742,895
Non Wage Recurrent	3,525,854
AIA	0

Output: 02 Consular services

Consular cases handled.	Facilitated the repatriation of deceased ugandans and carried out consular vists to Ugandans in distress.	Item	Spent
Visas,Passports,ETDs issued and documents verified.	Coordinated the issuance of Dual Citizenship certificates and 27 passports (10 approvals,06 replacements and 12 renewals)	211103 Allowances (Inc. Casuals, Temporary)	112,453
	Certified 22 passports and verified 17 driving permits. Issued 26 emergency documents/certificates.	223001 Property Expenses	19,675
	The Embassy also hosted Uganda community in the 5 Nordics Countries.		
	The Embassy paid a consular vist to prisoners and Ugandans in distress.		

Reasons for Variation in performance

Introduction of e-Visa where applications are done on line,reduced physical issuance of visas at the Embassy.

Total	132,128
Wage Recurrent	0
Non Wage Recurrent	132,128
AIA	0

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

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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
Uganda and Trade and Investment opportunities promoted in the NORDIC countries	Coordinated and participated in;- The Uganda Diaspora Business day in Helsinki - Finland,the Uganda Diaspora Convention in Stockholm - Sweden,The	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 216,373
Major tourism exhibitions (in Helsingor, Copenhagen, Helsinki) participated in	Nowegian - African Business Association (NABA),and the accessto innovation forum to promote Uganda`s investment opportunities.The Uganda Diaspora were specifically mobilised to contribute to the National Development of Uganda through investments.	221001 Advertising and Public Relations 223004 Guard and Security services 226001 Insurances 228002 Maintenance - Vehicles 228004 Maintenance – Other	14,004 21,014 46,582 33,273 98,100
	The Embassy also targeted the Swedith Business Communities to consider investing in Uganda as well as transfer relevant technology. As a result 5 Swedish Companies were attracted.		
	In an effort to promote Uganda`s tourism products,the Embassy participated in The tourism exhibition in Herning in Denmark,where major International travel and Tour companies were in attendance and the annual Tourism Show "Matka" of Finland,the biggest Nordic Travel fair in the whole of the Nordics.		
	Uganda Embassy attended the Agricultural and livestock fair. The Uganda deligation was led by the Minister of State for Animal Industry in the Ministry of Agriculture,Animal Industry and Fisheries.,Hon.Joy Kabatsi. The Agricultural show is also a forum that helps one to understand the agricultural food chain. Prior to and after this Agricultural show the Minister had a briefing and discussions aimed at introducing a partnersip framework between Uganda and Denmark both through public and private sectors. There was therefore an agreement between the Uganda and the Danish teams to hold consultative meetings so as to come up with concrete frame work that help us move forward.		

Reasons for Variation in performance

Inadequate funding led the Mission not to excute all the planned out puts for the quarter.

Total	429,346
Wage Recurrent	0
Non Wage Recurrent	429,346
AIA	0
Total For SubProgramme	4,830,223

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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	<i>UShs Thousand</i>
		Wage Recurrent	742,895
		Non Wage Recurrent	4,087,328
		<i>AIA</i>	0
		GRAND TOTAL	4,830,223
		Wage Recurrent	742,895
		Non Wage Recurrent	4,087,328
		GoU Development	0
		External Financing	0
		<i>AIA</i>	0

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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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Copenhagen			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Bilateral cooperation with the Nordic Governments promoted.	The Head of Mission, Ambassador Nimisha Madhvani presented her credentials to the President of Finland, H.E	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	426,524
MOUs with the 5 Nordic Governments initiated / negotiated or signed	Sauli Niiniste on 15th May 2019. Prior to, and after the presentation of credentials, the Head of Mission and her team held a number of meetings with both Government officials, business community and an NGO in Finland.	211105 Missions staff salaries	175,724
	Uganda and Finland officials agreed on following up on the formalization of political cooperation framework.	212201 Social Security Contributions	58,851
	Participated in the Finnish, Swedish, Norwegian and Iceland National days and annual briefings by the Danish officials.	213001 Medical expenses (To employees)	70,171
		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	328,691
		223005 Electricity	7,881
		223006 Water	4,378
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	67,429
		227001 Travel inland	20,372
		227002 Travel abroad	4,505
		227003 Carriage, Haulage, Freight and transport hire	51,643
		227004 Fuel, Lubricants and Oils	12,434
			Total
			1,271,006
			Wage Recurrent
			175,724
			Non Wage Recurrent
			1,095,282
			A/A
			0
Output: 02 Consulars services			

Reasons for Variation in performance

Inadequate financing for the planned programmes and activities.

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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
Consular cases handled.	As per the mandate of the Embassy, coordinating the Diaspora for National Development is a priority for the Embassy. The Embassy team therefore held meeting with the Diaspora.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 28,113
Visas, Passports, ETDs issued and documents verified.	The Embassy paid a consular visit to Prisoners and Ugandans in distress. Coordinated the issuance of Dual Citizenship certificates and 5 passports (2 approval, 01 replacements and 03 renewals)	223001 Property Expenses	4,919

Reasons for Variation in performance

Introduction of e-Visa where applications are done on line, reduced physical issuance of visas at the Embassy.

Total	33,032
Wage Recurrent	0
Non Wage Recurrent	33,032
<i>AIA</i>	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Uganda and Trade and Investment opportunities promoted in the NORDIC countries	Held discussions with the Danish Ministry of Education for increased education scholarships. The number of scholarships were doubled and relevant technical capacity building extended.	211103 Allowances (Inc. Casuals, Temporary)	54,093
Major tourism exhibitions (in Helsingor, Copenhagen, Helsinki) participated in		221001 Advertising and Public Relations	3,501
		223004 Guard and Security services	5,254
		226001 Insurances	11,646
		228002 Maintenance - Vehicles	8,318
		228004 Maintenance – Other	45,050

Reasons for Variation in performance

Inadequate funding led the Mission not to execute all the planned outputs for the quarter.

Total	127,862
Wage Recurrent	0
Non Wage Recurrent	127,862
<i>AIA</i>	0
Total For SubProgramme	1,431,899
Wage Recurrent	175,724
Non Wage Recurrent	1,256,175
<i>AIA</i>	0
GRAND TOTAL	1,431,899
Wage Recurrent	175,724
Non Wage Recurrent	1,256,175
GoU Development	0
External Financing	0
<i>AIA</i>	0