

# Vote:218 Mission in Denmark

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	0.743	0.743	0.186	0.743	0.743	0.743	0.743	0.743
Non Wage	3.101	3.152	0.796	3.152	3.161	3.161	3.161	3.161
Devt. GoU	0.490	0.500	0.500	0.000	0.490	0.490	0.490	0.490
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>4.333</b>	<b>4.395</b>	<b>1.482</b>	<b>3.895</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.333</b>	<b>4.395</b>	<b>1.482</b>	<b>3.895</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>4.333</b>	<b>4.395</b>	<b>1.482</b>	<b>3.895</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>

### (ii) Vote Strategic Objective

1. Promoting Regional and International Peace and Security;
2. Promoting Commercial Diplomacy through promotion of trade, tourism, investment and technological transfer between Uganda and the Nordic countries;
3. Promoting international law and commitments, implementing and Reporting Obligations on International Treaties and Conventions;
4. Mobilizing Bilateral Resources for Development from the Nordic Governments;
5. Enhancing Uganda's image within the Nordic Countries through Public Diplomacy;
6. Providing Protocol and Consular services to Ugandans and Foreign dignitaries;
7. Manage Government properties in Denmark; and
8. Accountability for public funds and reporting.

## V2: Past Vote Performance and Medium Term Plans

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## Performance for Previous Year FY 2016/17

1. The 4th Uganda Business Forum was held from 30th August -3rd September 2016. The objectives of the forum were to promote Uganda as an ideal investment destination, promote match making opportunities between Finnish and Ugandan companies as well as act as a feed back channel for the Government to create a conducive investment atmosphere.
  2. On 23-24th August, the Embassy met with Access2innovation and its associates and this meeting culminated into 18 companies backed by DANIDA and facilitated by Access2innovation pledging to travel to Uganda between 22-24th October 2016 for a familiarization tour of Uganda. The companies are in the sectors of agribusiness, (Farm mountain, Danish Church Aid, Food Machinery Market Ltd, Holmlund Agriculture, Quercus Group Danish Coffee & Tea Ltd and Little Dane) waste management (Twin heat Ltd), energy and bio-fuels (Mash Biotech, Transform Ltd, Griffin People ApS), technical services (Westrup, SolarVenti Ltd) and export & marketing (University College Nordjylland).
  3. The Embassy organized a familiarization trip from 14th- 28th November 2016 composed of tour operators and travel writers code named "TOUR UGANDA". The purpose of this trip was not only to market Uganda as a tourist destination but to also sell Uganda's different cuisines as well as cultures. Some of the activities undertaken included climbing Mt. Elgon, gorilla trekking at Bwindi Impenetrable forest as well as visits to Kidepo and Queen Elizabeth National Parks.
  4. The Embassy hosted the State Minister for Kampala in both Stockholm (Sweden) and Oslo (Norway) from 10 - 13th October 2016 for meetings and the Nordic African Business Summit hosted by Norwegian African Business Association (NABA) respectively. The Minister met with Scania and discussed possibilities of a Public Private Partnership (PPP) with the Government to improve the public transportation system.
  5. Four Finnish companies visited Uganda from 28th November - 2nd December 2016 because of the just concluded Uganda Business Forum in Helsinki in September. Four Finnish companies visited Uganda from 28th November - 2nd December 2016 because of the just concluded Uganda Business Forum in Helsinki in September. The companies include;
    - a) Merivaara: Specialists in manufacture of hospital equipment and are operating in more than 100 countries worldwide
    - b) Manketti Energy Solutions: Offers sustainable energy solutions and is operational in some African countries including Kenya, Namibia and Zimbabwe.
    - c) Nocart: Specialists in clean tech for all needs for both public and private use. Their operations are in renewable energy, power plants and any other assets in electricity trade.
    - d) Poyry Hydropower: These are hydropower consultants with experience of more than 120 years. They also offer services in the forestry industry.
  6. An MOU was signed by Dr. Silver Mugisha on behalf of National Water & Sewerage Corporation (NWSC) and H.E Mogens Pedersen, the Danish Ambassador to Uganda on behalf of Denmark. The MOU was in respect of construction of a new water supply system along Entebbe Road. The project is estimated to serve over 1 million people.
  7. The Embassy participated in the East African Community Business and Investment Forum (EAC-BIF 2017) from 21st -24th March 2017.

The past Forums have been focusing on promotion of business between Sweden and East Africa in energy and value added agricultural products. This year the focus was on ICT in Health and Medtech solutions, ICT in health care includes medtech or telehealth/ telemedicine or eHealth systems that can enable low income countries address challenges of high mortality and morbidity rates.
  8. The Embassy met Dr. Niels D. Hove and Prof. Holger B. Hansen, both Faculty of Science at the University of Copenhagen on 26th June to discuss the entry point for Dr. Niels into Uganda for the development of urban water supply and forestry under a development cooperation scheme funded by IFU/DANIDA, EU or NORAD. It was agreed that Prof. Holger will go to Uganda in August 2017 to open avenues for Dr. Hove to lobby for more PhD students from Uganda to the Faculty of science at University of Copenhagen.
  9. The Embassy paid a courtesy visit to Uppsala University to not only express its gratitude on the role the University is playing in Uganda but also follow up on the various programmes they are involved in various programmes and activities in Uganda with Makerere, Gulu and Mbarara Universities through bilateral arrangements facilitated by the Swedish International Development Agency (SIDA) which initiated a forum for African studies that aims to support research and higher education in Africa.
  10. The Vote was received special recognition for support to Uganda's Tourism sector in February 2017 by the Uganda Tourism Board.
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## Performance as of BFP FY 2017/18 (Performance as of BFP)

1. From 4th - 8th Sept 2017, the Embassy participated in the Africa Business Summit, preceding and following meetings in both Copenhagen and Stockholm respectively. The objective of the forum was to lure investments in the information technology, Agric-business, renewable energy and infrastructure sectors.

The delegation from Uganda was led by Hon. Matia Kasajja, the Minister of Finance and he was accompanied by Hon. Simon D'Ujanga, the Minister of State for Energy and the Parliamentary Committee on Tourism, Trade and Investment.

The following were the highlights;

The preceding meeting was held with Maersk to discuss the technical task force set up to assist Maersk in the modalities of investing in the construction of a dry port in Iganga.

Hon. Matia Kasajja gave the key note address at the Africa Business Summit on behalf of the East African Region and later met with companies interested in doing business in Uganda.

Hon. Matia Kasajja met Ms. Ulla Tornaes, the Minister for Development Cooperation to discuss the security issue and refugee situation in South Sudan as well as bilateral cooperation between Uganda and Denmark.

The delegation then participated in the Africa Networking Conference 'Spotlight on Africa:Unlocking growth for business and development'.

The conference was focused on value addition in agriculture.

The delegation then met with Mr. Oscar Stafstrom, the State Secretary to the Minister for EU Affairs and Trade in Stockholm to discuss various issues among which include SIDA's role in bilateral assistance to Uganda and the European Technical Assessment (ETAs) within the European Union.

They also met Ms. Ulrika Modeer, the State Secretary for International Development ,Stockholm to discuss bilateral issues.

They attended the business round table meeting organised by the African Chamber of Commerce in Stockholm where the Minister gave a key note address highlighting the opportunities available in Uganda in the sectors of Agribusiness, ICT, infrastructure and the challenges.

Finally they met with Scania to listen to Scania's proposal for the Bus Rapid Transit System (BRTS) that Scania wants to implement in Kampala to

de-congest the city as well as improve the management of public transport and its infrastructure.

The delegation from Uganda also met the Diaspora in both Denmark and Sweden to brief them on the opportunities available back home in a bid to mobilise them for development.

2. The Embassy participated in the Africa Business Summit organized by the Norwegian African Business Association in Norway. Hon. Isaac Musumba, the Minister of State for Urban Development and Hon. Esther Mbayo, Minister for the Presidency were in attendance as well. Hon. Isaac Musumba started his journey from Copenhagen where he met companies in the infrastructure sector interested in doing business in Uganda and proceeded to Stockholm and finalised from Oslo, while Hon. Mbayo started from Stockholm and proceeded to Oslo. Both Ministers participated in panel discussions at the NABA summit whose theme was 'investing in Africa's transition: How, not why?' They also met the Norwegian Agency for Development Cooperation (NORAD) and the Norwegian Ministry of Foreign Affairs to discuss bilateral cooperation issues and the Oil for Development.

## FY 2018/19 Planned Outputs

- a) Increased Embassy participation in the Nordic programmes for Uganda development.
- b) More coordination and organise the Ugandan Diaspora activities encouraging them to invest more back at home
- c) Attracting more Nordic Companies to invest in Uganda
- d) Attracting more Tourists by marketing Uganda
- e) Strengthening bilateral Cooperation between our country and the Nordics
- f) Major renovations of the Chancery

## Medium Term Plans

Motivation of the thin staff currently at the embassy for double efforts to cover all the planned programmes and activities of the year in the Nordics.

## Efficiency of Vote Budget Allocations

Funds allocated are not sufficient to enable us cover the planned programme activities

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## Vote Investment Plans

N/A

## Major Expenditure Allocations in the Vote for FY 2018/19

- a. Cooperation Frame work Ugx 2,611,757,007 - To Empower the Mission to implement its Mission Charter,Promote Uganda's national interest in the Nordics etc..
- b. Consular Services Ugx 193,225,000 - To carry out major tourism exhibitions , coordinate and participate in the Diaspora development activities etc..
- c. Tourism and Trade Ugx 347,246,000 - Promote Uganda's exports,investment opportunity,educational facilities,tourism and cultural attractions etc..
- d. Capital Devpt Ugx 500,000.000 - Buying a vehicle for D/Head of Mission and buying Furniture for offices of the ambassador and for the official residence.

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Vote Controller :</b>								
<b>Programme :</b>		<b>52 Overseas Mission Services</b>						
<b>Programme Objective :</b>		<ul style="list-style-type: none"> <li>To promote cooperation frameworks between Uganda and the Nordic countries</li> <li>To promote trade, tourism and investment and attract technology transfer</li> <li>To provide consular services</li> <li>To strengthen the Mission through development programs</li> </ul>						
<b>Responsible Officer:</b>		Alex Hope Mukubwa						
<b>Programme Outcome:</b>		<b>Enhanced national security development, the country's image abroad and wellbeing of Ugandans</b>						
<i>Sector Outcomes contributed to by the Programme Outcome</i>								
<b>1. Improved regional and International Relations</b>								
<b>Programme Performance Indicators (Output)</b>		<b>Performance Targets</b>						
		<b>2016/17 Actual</b>	<b>2017/18 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2018/19 Target</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>
• Number of cooperation frameworks negotiated, and concluded		0	2			5	7	10

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	<b>Outturn</b>	<b>Approved Budget</b>	<b>Spent By End Q1</b>	<b>Proposed Budget</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Vote :218 Mission in Denmark</b>								
52 Overseas Mission Services	4.333	4.395	1.382	3.895	4.394	4.394	4.394	4.394
<b>Total for the Vote</b>	<b>4.333</b>	<b>4.395</b>	<b>1.382</b>	<b>3.895</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Copenhagen	3.843	3.895	0.982	3.895	3.904	3.904	3.904	3.904
0974 Strengthening Mission in Denmark	0.490	0.500	0.400	0.000	0.490	0.490	0.490	0.490
<b>Total For the Programme : 52</b>	<b>4.333</b>	<b>4.395</b>	<b>1.382</b>	<b>3.895</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>
<b>Total for the Vote :218</b>	<b>4.333</b>	<b>4.395</b>	<b>1.382</b>	<b>3.895</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>

N / A

**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

N/A

## V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2018/19

- Limited budget to cover all the 5 Nordic countries we are accredited to.
- Lack of staff to cover all the Nordics with various planned activities and programmes
- High cost of living in the Nordic countries especially Rent expenses with the limited operational budget

**Table V5.1: Additional Funding Requests**

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
<b>Vote : 218 Mission in Denmark</b>	
<b>Programme : 52 Overseas Mission Services</b>	
<b>OutPut : 72 Government Buildings and Administrative Infrastructure</b>	
Funding requirement US\$ Bn : <b>8.600</b>	A complete renovation of the Chancery as it had never been renovated since its acquisition, will give a better face of Uganda in the Nordics.