

# 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 (US\$ Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.763	0.191	0.191	25.0%	25.0%	100.0%
	Non Wage	4.142	1.036	1.036	25.0%	25.0%	100.0%
Dev't.	GoU	0.467	0.117	0.117	25.1%	25.1%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>5.372</b>	<b>1.343</b>	<b>1.343</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>5.372</b>	<b>1.343</b>	<b>1.343</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>5.372</b>	<b>1.343</b>	<b>1.343</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>5.372</b>	<b>1.343</b>	<b>1.343</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>5.372</b>	<b>1.343</b>	<b>1.343</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</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	5.37	1.34	1.34	25.0%	25.0%	100.0%
<b>Total for Vote</b>	<b>5.37</b>	<b>1.34</b>	<b>1.34</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>

### Matters to note in budget execution

1. Inadequate funding to effectively undertake Commercial and Economic Diplomacy activities. .
2. Limited coordination between the Embassy and relevant MDAs back at home

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

N/A
-----

# Vote:218

Mission in Denmark

## QUARTER 1: Highlights of Vote Performance

(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 2019/20	Actuals By END Q1
Number of cooperation frameworks negotiated, and concluded	Number	3	2
Rating of Uganda's image abroad	Rate	Good	Good

Table V2.2: Key Vote Output Indicators\*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Copenhagen			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Bilateral cooperation frameworks negotiated or signed.	Number	3	2
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of official visits facilitated	Number	4	1
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	4	1
No. of scholarships secured.	Number	18	0
No. of export markets accessed.	Number	4	1

### Performance highlights for the Quarter

# Vote:218

## Mission in Denmark

### QUARTER 1: Highlights of Vote Performance

The Embassy registered the following key outputs in the first quarter (Q1) , FY 2019/20:

1. Attended the briefing on the 2019 annual social democratic party congress from 15th- 16th September at Aalborg Congress Center which was addressed by its party leader and current Prime Minister Mrs. Mette Frederiksen.
2. From the above briefing, priority focus for Denmark were highlighted of which Danish priority on Africa was noted to be one of the priorities with the Prime Minister stating that Africa should be a leading partner by 2030. Follow up was made with various offices in Denmark and agricultural team from the Danish Agriculture and Food Council is expected to visit Uganda before the end of this year.
3. The Embassy in conjunction with the diaspora in Finland organised the Nordic East Africa Business Expo and Conference (NEABEC) in September 3rd to 5th in Helsinki. The main objective of the Forum was to discover investment opportunities between East Africa and the Nordics, and to use it to form business partnerships between Ugandan companies with Finnish companies. This would enable attraction of financing provided by FinnFund which can be from US\$1million to US\$30million.
4. Mobilised a meeting of top manufacturers and providers of all road equipment for DOT service partners. They have been given the contract to construct the tourism roads in Uganda particularly in South Western Uganda. These companies are due to start shipping the road equipment before the end of the Financial Year 2019/20.
5. The Mission coordinated the visit of the Swedish business delegation to travel to Uganda and discuss with the business community. During the same period, the Mission coordinated a memorandum of understanding (MoU) in the energy cooperation between the government of Uganda and that of Sweden. The MoU provides a cooperation framework in all energy sectors, including generation, transmission and distribution.
6. The Mission presented an MoU on political cooperation between Uganda and Finland aimed at ensuring that Uganda achieves maximum benefit from the exchanges in the academic field.
7. The Embassy staff met Ugandan Diaspora in Finland and Sweden and addressed consular related issues.
8. The Embassy provided recommendation letters to Uganda who wished to apply for new passports. Twenty (20) e –applicants were recommended.
9. Verified the Marital Status of two (02) Ugandans as single.
10. Issued six (06) Emergency Travel Certificates.
11. Certified 05 passports, 01 driving permit and 01 birth certificate.
12. Facilitated the repatriation of two (02) deceased Ugandan nationals from Holbaek- Denmark and Norway.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1652 Overseas Mission Services</b>	<b>5.37</b>	<b>1.34</b>	<b>1.34</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>4.91</i>	<i>1.23</i>	<i>1.23</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	4.43	1.08	1.08	24.5%	24.5%	100.0%
165202 Consulars services	0.13	0.03	0.03	25.0%	25.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.35	0.11	0.11	31.9%	31.9%	100.0%
<i>Class: Capital Purchases</i>	<i>0.47</i>	<i>0.12</i>	<i>0.12</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>
165272 Government Buildings and Administrative Infrastructure	0.30	0.08	0.08	25.0%	25.0%	100.0%
165278 Purchase of Furniture and fixtures	0.17	0.04	0.04	25.0%	25.0%	100.0%
<b>Total for Vote</b>	<b>5.37</b>	<b>1.34</b>	<b>1.34</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>

# Vote:218

Mission in Denmark

## QUARTER 1: Highlights of Vote Performance

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>4.91</b>	<b>1.23</b>	<b>1.23</b>	25.0%	25.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.80	0.45	0.45	25.0%	25.0%	100.0%
211105 Missions staff salaries	0.76	0.19	0.19	25.0%	25.0%	100.0%
212201 Social Security Contributions	0.15	0.05	0.05	32.5%	32.5%	100.0%
213001 Medical expenses (To employees)	0.19	0.05	0.05	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	47.6%	47.6%	100.0%
221009 Welfare and Entertainment	0.05	0.01	0.01	26.9%	26.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	26.1%	26.1%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.06	0.02	0.02	25.0%	25.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
223001 Property Expenses	0.02	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.05	0.26	0.26	25.0%	25.0%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	25.0%	25.0%	100.0%
223005 Electricity	0.03	0.01	0.01	25.0%	25.0%	100.0%
223006 Water	0.02	0.00	0.00	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.19	0.05	0.05	25.0%	25.0%	100.0%
226001 Insurances	0.05	0.02	0.02	50.0%	50.0%	100.0%
227001 Travel inland	0.08	0.02	0.02	25.0%	25.0%	100.0%
227002 Travel abroad	0.02	0.00	0.00	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.16	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.05	0.01	0.01	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.02	0.02	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.10	0.03	0.03	29.1%	29.1%	100.0%
<b>Class: Capital Purchases</b>	<b>0.47</b>	<b>0.12</b>	<b>0.12</b>	25.0%	25.0%	100.0%
312101 Non-Residential Buildings	0.30	0.08	0.08	25.0%	25.0%	100.0%
312203 Furniture & Fixtures	0.17	0.04	0.04	25.0%	25.0%	100.0%
<b>Total for Vote</b>	<b>5.37</b>	<b>1.34</b>	<b>1.34</b>	25.0%	25.0%	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
<b>Program 1652 Overseas Mission Services</b>	<b>5.37</b>	<b>1.34</b>	<b>1.34</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Copenhagen	4.91	1.23	1.23	25.0%	25.0%	100.0%
<i>Development Projects</i>						
0974 Strengthening Mission in Denmark	0.47	0.12	0.12	25.0%	25.0%	100.0%

# Vote:218

Mission in Denmark

## QUARTER 1: Highlights of Vote Performance

Total for Vote	5.37	1.34	1.34	25.0%	25.0%	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
---------------------------------	--------------------	----------	-------	----------------------	-------------------	--------------------

# Vote:218

## Mission in Denmark

### 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
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters Copenhagen			
Outputs Provided			
Output: 01 Cooperation frameworks			
Bilateral coperation with the Nordic Governments promoted.	The Embassy attended the briefing on the 2019 annual social democratic party congress from 15th- 16th September at Aalborg Congress Center which was addressed by its party leader and current Prime Minister Mrs. Matte Frederiksen.  From the above briefing, priority focus for Denmark were highlighted of which Danish priority on Africa was noted to be one of the priorities with the Prime Minister stating that Africa should be a leading partner by 2030. Follow up was made with various offices in Denmark and agricultural team from the Danish Agriculture and Food Council is expected to visit Uganda before the end of this year.	Item	Spent
MOUs with 5 Nordic countries negotiated.		211103 Allowances (Inc. Casuals, Temporary)	368,158
		211105 Missions staff salaries	190,724
		212201 Social Security Contributions	49,603
		213001 Medical expenses (To employees)	48,241
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	13,906
		221011 Printing, Stationery, Photocopying and Binding	6,867
		221012 Small Office Equipment	1,226
		222001 Telecommunications	15,576
		222002 Postage and Courier	3,503
		223003 Rent – (Produced Assets) to private entities	262,423
		223005 Electricity	7,881
		223006 Water	4,378
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	47,179
		227001 Travel inland	20,372
		227002 Travel abroad	4,505
		227004 Fuel, Lubricants and Oils	12,434
228004 Maintenance – Other	20,525		
Reasons for Variation in performance			
No Variations			
Total			1,082,499
Wage Recurrent			190,724
Non Wage Recurrent			891,775
AIA			0

#### Output: 02 Consular services

# Vote:218

## Mission in Denmark

### 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	US\$ Thousand
Consular cases handled. Visa, passports, ETDs issued and legal documents verified.	The Embassy staff met Ugandan Diaspora in Finland and Sweden and addressed consular related issues.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	28,113
		223001 Property Expenses	4,919
	The Embassy provided recommendation letters to Uganda who wished to apply for new passports. Twenty (20) e –applicants were recommended.		
	Verified the Marital Status of two (02) Ugandans as single.		
	Issued six (06) Emergency Travel Certificates.		
	Certified 05 passports, 01 driving permit and 01 birth certificate.		
	Facilitated the repatriation of two (02) deceased Ugandan nationals from Holbaek- Denmark and Norway.		

#### Reasons for Variation in performance

No Variations

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

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

# Vote:218

## Mission in Denmark

### 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	US\$ Thousand
Uganda trade and investment opportunities promoted in the Nordics.	The Embassy in conjunction with the diaspora in Finland organised the Nordic East Africa Business Expo and Conference (NEABEC) in September 3rd to 5th in Helsinki. The main objective of the Forum was to discover investment opportunities between East Africa and the Nordics, and to use it to form business partnerships between Ugandan companies with Finnish companies. This would enable attraction of financing provided by FinnFund which can be from US\$1million to US\$30million.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 223004 Guard and Security services 226001 Insurances 228002 Maintenance - Vehicles 228004 Maintenance – Other	<b>Spent</b> 54,093 3,501 5,254 23,291 16,637 8,000
Major tourism exhibitions (in Helsingor, Copenhagen and Helsinki) participated in.	Mobilised a meeting of top manufacturers and providers of all road equipment for DOT service partners. They have been given the contract to construct the tourism roads in Uganda particularly in South Western Uganda. These companies are due to start shipping the road equipment before the end of the Financial Year 2019/20.		
	The Mission coordinated the visit of the Swedish business delegation to travel to Uganda and discuss with the business community. During the same period, the Mission coordinated a memorandum of understanding (MoU) in the energy cooperation between the government of Uganda and that of Sweden. The MoU provides a cooperation framework in all energy sectors, including generation, transmission and distribution.		
	The Mission presented an MoU on political cooperation between Uganda and Finland aimed at ensuring that Uganda achieves maximum benefit from the exchanges in the academic field.		

#### Reasons for Variation in performance

No Variations

<b>Total</b>	<b>110,775</b>
Wage Recurrent	0
Non Wage Recurrent	110,775
AIA	0
<b>Total For SubProgramme</b>	<b>1,226,306</b>
Wage Recurrent	190,724
Non Wage Recurrent	1,035,582
AIA	0

Development Projects



# Vote:218

## Mission in Denmark

### 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	US\$ Thousand
------------------------	---	--	---------------

#### Project: 0974 Strengthening Mission in Denmark

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Consultancy services on the requirements for Chancery refurbishment	Developed terms of reference (ToRs) for Consultancy services on the requirements for Chancery refurbishment. The Procurement process is ongoing.	Item	Spent
procured		312101 Non-Residential Buildings	75,000

##### Reasons for Variation in performance

No Variations

<b>Total</b>	<b>75,000</b>
GoU Development	75,000
External Financing	0
AIA	0

#### Output: 78 Purchase of Furniture and fixtures

Furniture and Fittings for the Chancery, Official Residence and Deputy head of Mission Residence Procured .	Procured Furniture for the Chancery and officers' Residences.	Item	Spent
		312203 Furniture & Fixtures	41,750

##### Reasons for Variation in performance

No variations.

<b>Total</b>	<b>41,750</b>
GoU Development	41,750
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>116,750</b>
GoU Development	116,750
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>1,343,056</b>
Wage Recurrent	190,724
Non Wage Recurrent	1,035,582
GoU Development	116,750
External Financing	0
AIA	0

# Vote:218 Mission in Denmark

## 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
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters Copenhagen			
Outputs Provided			
Output: 01 Cooperation frameworks			
Bilateral coperation with the Nordic Governments promoted.	The Embassy attended the briefing on the 2019 annual social democratic party congress from 15th- 16th September at Aalborg Congress Center which was addressed by its party leader and current Prime Minister Mrs. Matte Frederiksen.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	368,158
MOUs with 5 Nordic countries negotiated	From the above briefing, priority focus for Denmark were highlighted of which Danish priority on Africa was noted to be one of the priorities with the Prime Minister stating that Africa should be a leading partner by 2030. Follow up was made with various offices in Denmark and agricultural team from the Danish Agriculture and Food Council is expected to visit Uganda before the end of this year.	211105 Missions staff salaries	190,724
		212201 Social Security Contributions	49,603
		213001 Medical expenses (To employees)	48,241
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	13,906
		221011 Printing, Stationery, Photocopying and Binding	6,867
		221012 Small Office Equipment	1,226
		222001 Telecommunications	15,576
		222002 Postage and Courier	3,503
		223003 Rent – (Produced Assets) to private entities	262,423
		223005 Electricity	7,881
		223006 Water	4,378
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	47,179
		227001 Travel inland	20,372
		227002 Travel abroad	4,505
		227004 Fuel, Lubricants and Oils	12,434
		228004 Maintenance – Other	20,525
Reasons for Variation in performance			
No Variations			
Total			1,082,499
Wage Recurrent			190,724
Non Wage Recurrent			891,775
AIA			0

### Reasons for Variation in performance

No Variations

### Output: 02 Consular services

# Vote:218

Mission in Denmark

## 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
Consular cases handled. Visa, passports, ETDs issued and legal documents verified.	The Embassy staff met Ugandan Diaspora in Finland and Sweden and addressed consular related issues.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	28,113
		223001 Property Expenses	4,919
	The Embassy provided recommendation letters to Uganda who wished to apply for new passports. Twenty (20) e –applicants were recommended.		
	Verified the Marital Status of two (02) Ugandans as single.		
	Issued six (06) Emergency Travel Certificates.		
	Certified 05 passports, 01 driving permit and 01 birth certificate.		
	Facilitated the repatriation of two (02) deceased Ugandan nationals from Holbaek- Denmark and Norway.		

### Reasons for Variation in performance

No Variations

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

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

# Vote:218

Mission in Denmark

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Uganda trade and investment opportunities promoted in the Nordics.	The Embassy in conjunction with the diaspora in Finland organised the Nordic East Africa Business Expo and Conference (NEABEC) in September 3rd to 5th in Helsinki. The main objective of the Forum was to discover investment opportunities between East Africa and the Nordics, and to use it to form business partnerships between Ugandan companies with Finnish companies. This would enable attraction of financing provided by FinnFund which can be from US\$1million to US\$30million.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	54,093
		221001 Advertising and Public Relations	3,501
Major tourism exhibitions (in Helsingor, Copenhagen and Helsinki) participated in.		223004 Guard and Security services	5,254
		226001 Insurances	23,291
		228002 Maintenance - Vehicles	16,637
		228004 Maintenance – Other	8,000
	Mobilised a meeting of top manufacturers and providers of all road equipment for DOT service partners. They have been given the contract to construct the tourism roads in Uganda particularly in South Western Uganda. These companies are due to start shipping the road equipment before the end of the Financial Year 2019/20.		
	The Mission coordinated the visit of the Swedish business delegation to travel to Uganda and discuss with the business community. During the same period, the Mission coordinated a memorandum of understanding (MoU) in the energy cooperation between the government of Uganda and that of Sweden. The MoU provides a cooperation framework in all energy sectors, including generation, transmission and distribution.		
	The Mission presented an MoU on political cooperation between Uganda and Finland aimed at ensuring that Uganda achieves maximum benefit from the exchanges in the academic field.		

### Reasons for Variation in performance

No Variations

<b>Total</b>	<b>110,775</b>
Wage Recurrent	0
Non Wage Recurrent	110,775
AIA	0
<b>Total For SubProgramme</b>	<b>1,226,306</b>
Wage Recurrent	190,724
Non Wage Recurrent	1,035,582
AIA	0

### Development Projects

Project: 0974 Strengthening Mission in Denmark

# Vote:218

Mission in Denmark

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Consultancy services on the requirements for Chancery refurbishment procured	Developed terms of reference (ToRs) for Consultancy services on the requirements for Chancery refurbishment. The Procurement process is ongoing.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 75,000
<i>Reasons for Variation in performance</i>			
No Variations			
			<b>Total</b>
			<b>75,000</b>
			GoU Development
			75,000
			External Financing
			0
			AIA
			0
<b>Output: 78 Purchase of Furniture and fixtures</b>			
	Procured Furniture for the Chancery and officers' Residences.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 41,750
<i>Reasons for Variation in performance</i>			
No variations.			
			<b>Total</b>
			<b>41,750</b>
			GoU Development
			41,750
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>116,750</b>
			GoU Development
			116,750
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>1,343,056</b>
			Wage Recurrent
			190,724
			Non Wage Recurrent
			1,035,582
			GoU Development
			116,750
			External Financing
			0
			AIA
			0

**Vote:218** Mission in Denmark

**QUARTER 2: Revised Workplan**

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