

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	0.381	0.121	50.0%	15.9%	31.8%
	Non Wage	5.622	2.811	0.249	50.0%	4.4%	8.9%
Dev.	GoU	0.150	0.075	0.000	50.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		6.535	3.268	0.370	50.0%	5.7%	11.3%
Total GoU+Ext Fin (MTEF)		6.535	3.268	0.370	50.0%	5.7%	11.3%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		6.535	3.268	0.370	50.0%	5.7%	11.3%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		6.535	3.268	0.370	50.0%	5.7%	11.3%
Total Vote Budget Excluding Arrears		6.535	3.268	0.370	50.0%	5.7%	11.3%

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	6.54	3.27	0.37	50.0%	5.7%	11.3%
Total for Vote	6.54	3.27	0.37	50.0%	5.7%	11.3%

Matters to note in budget execution

1. Planned activities and related expenditure for the quarter were generally hampered by restrictions and lockdown related to the COVID-19 pandemic.
2. Part of the release was meant for Q2.

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

(i) Major unspent balances	
Programs , Projects	
Program 1652 Overseas Mission Services	
2.562 Bn Shs	SubProgram/Project :01 Headquarters Copenhagen
Reason: 1. COVID-19 lockdowns and restrictions inhibited travel. Gatherings/ meetings were prohibited. 2. Part of the release was for Q2.	

Vote:218 Mission in Denmark

QUARTER 1: Highlights of Vote Performance

<i>Items</i>	
864,844,760.000 UShs	223003 Rent – (Produced Assets) to private entities Reason: Rent pre- payment for Q1 was made in June 2020 -Part of the release was meant for Q2
716,131,586.683 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: -Activities were affected by COVID-19 -Part of the release was meant for Q2 -
121,540,846.000 UShs	227001 Travel inland Reason: -Activities were affected by COVID-19 -Part of the release was meant for Q2
121,307,050.000 UShs	221005 Hire of Venue (chairs, projector, etc) Reason: -Activities were affected by COVID-19 -Part of the release was meant for Q2
96,481,000.000 UShs	213001 Medical expenses (To employees) Reason: -No claims/invoices were received in the period. -Part of the release was meant for Q2
0.075 Bn Shs	SubProgram/Project :0974 Strengthening Mission in Denmark Reason: Bidding process was interrupted by the COVID 19 outbreak.
<i>Items</i>	
75,000,000.000 UShs	312101 Non-Residential Buildings Reason: Bidding process was interrupted by the COVID 19 outbreak.
(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: Amb. Elly Kafeero Kamahungye			
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 2020/21	Actuals By END Q1
Number of cooperation frameworks negotiated, and concluded	Number	3	0
Rating of Uganda's image abroad	Rate	Good	Good

Vote:218

Mission in Denmark

QUARTER 1: Highlights of Vote Performance

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 2020/21	Actuals By END Q1
No. of Bilateral cooperation frameworks negotiated or signed.	Number	3	0
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of official visits facilitated	Number	5	1
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	8	0
No. of scholarships secured.	Number	18	0

Performance highlights for the Quarter

Timely payment of staff salaries and foreign service allowances.

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	6.54	3.27	0.37	50.0%	5.7%	11.3%
Class: Outputs Provided	6.39	3.19	0.37	50.0%	5.8%	11.6%
165201 Cooperation frameworks	5.24	2.55	0.37	48.7%	7.0%	14.3%
165202 Consulars services	0.35	0.23	0.00	65.7%	0.0%	0.0%
165204 Promotion of trade, tourism, education, and investment	0.80	0.41	0.01	51.6%	0.6%	1.3%
Class: Capital Purchases	0.15	0.08	0.00	50.0%	0.0%	0.0%
165272 Government Buildings and Administrative Infrastructure	0.15	0.08	0.00	50.0%	0.0%	0.0%
Total for Vote	6.54	3.27	0.37	50.0%	5.7%	11.3%

Table V3.2: 2020/21 GoU Expenditure by Item

Vote:218

Mission in Denmark

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	6.39	3.19	0.37	50.0%	5.8%	11.6%
211103 Allowances (Inc. Casuals, Temporary)	1.80	0.96	0.24	53.0%	13.3%	25.1%
211105 Missions staff salaries	0.76	0.38	0.12	50.0%	15.9%	31.8%
212201 Social Security Contributions	0.15	0.08	0.00	50.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.19	0.10	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.12	0.08	0.00	64.7%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.25	0.12	0.00	48.5%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	50.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.08	0.04	0.00	55.3%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.06	0.00	62.3%	0.0%	0.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	0.0%	0.0%
222001 Telecommunications	0.06	0.03	0.00	50.0%	0.0%	0.0%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	0.0%	0.0%
223001 Property Expenses	0.02	0.01	0.00	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.73	0.86	0.00	50.0%	0.0%	0.0%
223004 Guard and Security services	0.02	0.02	0.00	100.0%	0.0%	0.0%
223005 Electricity	0.03	0.02	0.00	50.0%	3.1%	6.3%
223006 Water	0.02	0.01	0.00	50.0%	0.0%	0.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.19	0.09	0.00	50.0%	0.0%	0.0%
226001 Insurances	0.05	0.02	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.20	0.12	0.00	60.0%	0.0%	0.0%
227002 Travel abroad	0.24	0.08	0.01	34.7%	2.1%	6.1%
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	0.02	0.00	50.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.03	0.02	0.00	50.0%	0.0%	0.0%
228004 Maintenance – Other	0.10	0.05	0.00	50.0%	3.5%	7.0%
Class: Capital Purchases	0.15	0.08	0.00	50.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.15	0.08	0.00	50.0%	0.0%	0.0%
Total for Vote	6.54	3.27	0.37	50.0%	5.7%	11.3%

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	6.54	3.27	0.37	50.0%	5.7%	11.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Copenhagen	6.39	3.19	0.37	50.0%	5.8%	11.6%
<i>Development Projects</i>						
0974 Strengthening Mission in Denmark	0.15	0.08	0.00	50.0%	0.0%	0.0%

Vote:218

Mission in Denmark

QUARTER 1: Highlights of Vote Performance

Total for Vote	6.54	3.27	0.37	50.0%	5.7%	11.3%
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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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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
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Copenhagen

Outputs Provided

Output: 01 Cooperation frameworks

	Meetings Postponed	Item	Spent
12 bilateral and multilateral peace and security meeting participated in.	None secured. Offers were postponed	211103 Allowances (Inc. Casuals, Temporary)	239,392
		211105 Missions staff salaries	121,229
18 scholarships sourced for Ugandans.		223005 Electricity	986
		228004 Maintenance – Other	3,439

Reasons for Variation in performance

Covid- 19 travel restrictions.

Offers were postponed due to Covid-19

Total	365,045
Wage Recurrent	121,229
Non Wage Recurrent	243,816
AIA	0

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

	Postponed	Item	Spent
One (01) annual investment Conference in each of the Nordic countries held.	Postponed	227002 Travel abroad	5,174
	Postponed		
	Cancelled		
One (01) high level investment promotional delegation from Uganda coordinated to meet CEOs and prospective investors in all the Nordic countries.	Postponed to Q3		
	To be reviewed in Q3.		
	Cancelled. to be reviewed in Q3.		
	Cancelled. to be reviewed in Q3.		
	Postponed to Q3		
	Postponed to Q3		
	Postponed to Q3		
Five (05) Investment delegations from Nordic to Uganda facilitated.	Postponed to Q3		

Continuous pursuit of vigorous activities undertaken including holding of high level meetings with identified companies and individuals, and engaging such prospective investors and attracting them to Uganda.

Four (04) annual trade fairs in the Nordics and Baltics held.

Eight (08) bilateral meetings held between Uganda and Nordics on implementation of market access offers.

Vote:218

Mission in Denmark

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Six(06) key business personalities in the Nordics with chain stores engaged to consider travelling to Uganda for business surveys, with a view to introduce Ugandan products in the Nordics such as Vegetables, fruits, coffee, tea and spirits.

Surveys in the Nordics and Baltic States carried out to establish available markets and their requirements.

At least three (03) officers at the Mission trained in specialized short and on line product marketing programs.

Two (02) Familiarization Tours to Uganda by major selected Tour operators/agents, Tour Bloggers and Journalists, Travel Magazines, professional Tour Photographers, and major newspapers in the Nordics organised.

One (01) Travel exhibition & exploration by Ugandan tour companies to meet counter parts in Denmark & the other Nordic countries held.

8 Major Tourism exhibitions participated in.

At least 5 Tourism MOUs negotiated/signed between Ugandan companies & companies in the Nordics.

Four (04) Ugandan tour operators/associations linked to counter parts in the Nordics to help advertise Uganda on their websites.

At least 5 supplements on Uganda's tourism products published in Major Newspapers/travel magazines, 5 TV and Radio talk shows carried out in the five Nordic and three Baltic states.

Uganda rigorously promoted as the best tourist destination, making the Nordic Region i.e. Denmark, Iceland, Finland, Norway and Sweden, Estonia, Lithuania

Vote:218

Mission in Denmark

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

and Latvia as major sources of rich tourists by 2021.

8 Diaspora events organized in the Nordics to Mobilise Ugandans for national development and transfer of technology

Reasons for Variation in performance

Awaiting better timing
 Cancelled due to the Covid- 19 restrictions.
 Cancelled due to the Covid- 19 travel restrictions.
 Covid - 19 restrictions
 Covid- 19 restrictions.
 Covid- 19 travel restrictions.
 Covid-19 restrictions
 Not undertaken because of the Covid- 19 restrictions on gatherings/ meetings.
 Postponed

Total	5,174
Wage Recurrent	0
Non Wage Recurrent	5,174
AIA	0
Total For SubProgramme	370,219
Wage Recurrent	121,229
Non Wage Recurrent	248,990
AIA	0

Development Projects

Project: 0974 Strengthening Mission in Denmark

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Consultancy services procured for renovation of the Official Residence	Planned to re-engage prospective bidders	Item	Spent
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Reasons for Variation in performance

Affected by COVID-19

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0
GRAND TOTAL	370,219
Wage Recurrent	121,229
Non Wage Recurrent	248,990

Vote:218 Mission in Denmark

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

GoU Development	0
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	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Copenhagen			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
3 bilateral and multilateral peace and security meeting participated in. 01 scholarship sourced .	Meetings Postponed	Item	Spent
	None secured. Offers were postponed	211103 Allowances (Inc. Casuals, Temporary)	239,392
		211105 Missions staff salaries	121,229
		223005 Electricity	986
		228004 Maintenance – Other	3,439
<i>Reasons for Variation in performance</i>			
Covid- 19 travel restrictions. Offers were postponed due to Covid-19			
Total			365,045
Wage Recurrent			121,229
Non Wage Recurrent			243,816
AIA			0
Output: 02 Consulars services			
25 Visas issued	No visas were issued	Item	Spent
	06 passports verified		
	02 passports certified		
	12 travel documents issued		
	45 stranded Ugandans repatriated		
25 Ugandans in the countries of accreditation registered	64 passport recommendation letters issued		
	58 passports issued		
	01 consular visit to Hillerod camp		
4 Entitled Delegates facilitated with Protocol services	02 consular visits to Helsingor Detention Facility		
Appropriate Consular Services provided to Ugandans in distress			
<i>Reasons for Variation in performance</i>			
Covid- 19 travel restrictions. Travel restrictions due to the Covid-19 pandemic; lockdown and airport closure.			
Total			0
Wage Recurrent			0
Non Wage Recurrent			0
AIA			0
Output: 04 Promotion of trade, tourism, education, and investment			
	Postponed	Item	Spent
	Postponed	227002 Travel abroad	5,174
	Postponed		
	Cancelled		
	Postponed to Q3		
To be reviewed in Q3.			
Cancelled. to be reviewed in Q3.			

Vote:218

Mission in Denmark

QUARTER 1: Outputs and Expenditure in Quarter

01 Investment delegation from Nordic to Uganda facilitated.

Cancelled. to be reviewed in Q3.
Postponed to Q3
Postponed to Q3
Postponed to Q3
Postponed to Q3

Continuous pursuit of vigorous activities undertaken including holding of high level meetings with identified companies and individuals, and engaging such prospective investors and attracting them to Uganda.

One (01) trade fairs in the Nordics and Baltics held.

Two (02) bilateral meetings held between Uganda and Nordics on implementation of market access offers.

Two (02) key business personalities in the Nordics with chain stores engaged to consider travelling to Uganda for business surveys, with a view to introduce Ugandan products in the Nordics such as Vegetables, fruits, coffee, tea and spirits.

Surveys in the Nordics and Baltic States carried out to establish available markets and their requirements.

One (01) Familiarization Tour to Uganda by major selected Tour operators/agents, Tour Bloggers and Journalists, Travel Magazines, professional Tour Photographers, and major newspapers in the Nordics organised.

2 Major Tourism exhibitions participated in.

At least 1 Tourism MOU negotiated/signed between Ugandan companies & companies in the Nordics.

One (01) Ugandan tour operator/association linked to counter

Vote:218

Mission in Denmark

QUARTER 1: Outputs and Expenditure in Quarter

parts in the Nordics to help advertise Uganda on their websites.

At least 1 supplements on Uganda's tourism products published in Major Newspapers/travel magazines, 1 TV /Radio talk shows carried out in the five Nordic and three Baltic states.

Uganda rigorously promoted as the best tourist destination, making the Nordic Region i.e. Denmark, Iceland, Finland, Norway and Sweden, Estonia, Lithuania and Latvia as major sources of rich tourists by 2021.

2 Diaspora events organized in the Nordics to Mobilize Ugandans for national development and transfer of technology.

Reasons for Variation in performance

Awaiting better timing
Cancelled due to the Covid- 19 restrictions.
Cancelled due to the Covid- 19 travel restrictions.
Covid - 19 restrictions
Covid- 19 restrictions.
Covid- 19 travel restrictions.
Covid-19 restrictions
Not undertaken because of the Covid- 19 restrictions on gatherings/ meetings.
Postponed

Total	5,174
Wage Recurrent	0
Non Wage Recurrent	5,174
AIA	0
Total For SubProgramme	370,219
Wage Recurrent	121,229
Non Wage Recurrent	248,990
AIA	0

Development Projects

Project: 0974 Strengthening Mission in Denmark

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Consultancy services procured for renovation of the Official Residence	Planned to re-engage prospective bidders	Item	Spent
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Reasons for Variation in performance

Affected by COVID-19

Total	0
GoU Development	0
External Financing	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
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	370,219
		Wage Recurrent	121,229
		Non Wage Recurrent	248,990
		GoU Development	0
		External Financing	0
		AIA	0

Vote:218

Mission in Denmark

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Program: 52 Overseas Mission Services				
<i>Recurrent Programmes</i>				
Subprogram: 01 Headquarters Copenhagen				
<i>Outputs Provided</i>				
Output: 01 Cooperation frameworks				
Plan to participate in one (01) digital peace and security meeting/conference.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	496,914	0	496,914
Continue sourcing for at least two (2) scholarships for Ugandans.	211105 Missions staff salaries	260,218	0	260,218
	212201 Social Security Contributions	76,205	0	76,205
	213001 Medical expenses (To employees)	96,481	0	96,481
	221001 Advertising and Public Relations	7,002	0	7,002
	221008 Computer supplies and Information Technology (IT)	5,254	0	5,254
	221009 Welfare and Entertainment	25,813	0	25,813
	221011 Printing, Stationery, Photocopying and Binding	13,134	0	13,134
	221012 Small Office Equipment	2,452	0	2,452
	222001 Telecommunications	31,153	0	31,153
	222002 Postage and Courier	7,005	0	7,005
	223003 Rent – (Produced Assets) to private entities	864,845	0	864,845
	223004 Guard and Security services	21,014	0	21,014
	223005 Electricity	14,775	0	14,775
	223006 Water	8,756	0	8,756
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	94,359	0	94,359
	226001 Insurances	23,291	0	23,291
	227001 Travel inland	40,745	0	40,745
	227002 Travel abroad	9,010	0	9,010
	227004 Fuel, Lubricants and Oils	24,867	0	24,867
	228002 Maintenance - Vehicles	16,637	0	16,637
228004 Maintenance – Other	45,611	0	45,611	
	Total	2,185,538	0	2,185,538
	Wage Recurrent	260,218	0	260,218
	Non Wage Recurrent	1,925,319	0	1,925,319
	AIA	0	0	0

Vote:218

Mission in Denmark

QUARTER 2: Revised Workplan

Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
Issue twenty five (25) visas, Register thirty (30) Ugandans in the countries of accreditation, facilitate one (01) entitled Delegate with Protocol services.	211103 Allowances (Inc. Casuals, Temporary)	219,217	0	219,217
	223001 Property Expenses	9,838	0	9,838
Provide appropriate Consular Services to at least fifteen (15) Ugandans.	Total	229,055	0	229,055
	Wage Recurrent	0	0	0
	Non Wage Recurrent	229,055	0	229,055
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
Plan to participate in at least One (01) online - digital investment Conference.	221001 Advertising and Public Relations	69,333	0	69,333
	221005 Hire of Venue (chairs, projector, etc)	121,307	0	121,307
Carry forward planned investment visits to Uganda from the Nordics until COVID related travel restrictions are eased.	221009 Welfare and Entertainment	16,000	0	16,000
	221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000
Continue to pursue available opportunities for engaging companies and individual prospective investors.	227001 Travel inland	80,796	0	80,796
	227002 Travel abroad	70,364	0	70,364
Carry forward plans for ECD promotional activities due to COVID restrictions	Total	407,800	0	407,800
	Wage Recurrent	0	0	0
Carry forward plans for ECD promotional activities due to COVID restrictions	Non Wage Recurrent	407,800	0	407,800
	AIA	0	0	0
Carry forward plans for ECD promotional activities due to COVID restrictions				
Carry forward plans for ECD promotional activities due to COVID restrictions				
Carry forward plans for ECD promotional activities due to COVID restrictions				
Carry forward plans for ECD promotional activities due to COVID restrictions				
Carry forward plans for ECD promotional activities due to COVID restrictions				
Carry forward plans for ECD promotional activities due to COVID restrictions				
Carry forward plans for ECD promotional activities due to COVID restrictions				

Development Projects

Vote:218

Mission in Denmark

QUARTER 2: Revised Workplan

Project: 0974 Strengthening Mission in Denmark

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Re-engage prospective bidders/ contractors for the chancery and official residence	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	75,000	0	75,000
	Total	75,000	0	75,000
	<i>GoU Development</i>	<i>75,000</i>	<i>0</i>	<i>75,000</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>
	GRAND TOTAL	2,897,393	0	2,897,393
	<i>Wage Recurrent</i>	<i>260,218</i>	<i>0</i>	<i>260,218</i>
	<i>Non Wage Recurrent</i>	<i>2,562,174</i>	<i>0</i>	<i>2,562,174</i>
	<i>GoU Development</i>	<i>75,000</i>	<i>0</i>	<i>75,000</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>