

Vote:218

Mission in Denmark

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.763	0.763	0.732	100.0%	95.9%	95.9%
	Non Wage	5.622	5.622	3.163	100.0%	56.3%	56.3%
Dev't.	GoU	0.150	0.150	0.082	100.0%	54.7%	54.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		6.535	6.535	3.976	100.0%	60.8%	60.8%
Total GoU+Ext Fin (MTEF)		6.535	6.535	3.976	100.0%	60.8%	60.8%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		6.535	6.535	3.976	100.0%	60.8%	60.8%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		6.535	6.535	3.976	100.0%	60.8%	60.8%
Total Vote Budget Excluding Arrears		6.535	6.535	3.976	100.0%	60.8%	60.8%

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	6.54	3.98	100.0%	60.8%	60.8%
Total for Vote	6.54	6.54	3.98	100.0%	60.8%	60.8%

Matters to note in budget execution

1. Unspent amount includes funds for quarter 4 activities and funds brought forward from quarter 2.
2. COVID-19 restrictions hindered implementation of most planned activities.

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	
2.511 Bn Shs	SubProgram/Project :01 Headquarters Copenhagen
Reason: 1. Unspent amount includes funds for quarter 4 activities and funds brought forward from quarter 2. 2. COVID-19 restrictions hindered implementation of most planned activities.	
Items	

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1,087,162,534.371 US\$	223003 Rent – (Produced Assets) to private entities
	Reason: Change in staffing at the Embassy. New staff members had not yet secured accommodation for the long- term.
250,000,000.000 US\$	221005 Hire of Venue (chairs, projector, etc)
	Reason: COVID- 19 restrictions on physical meetings/ gatherings.
175,898,226.253 US\$	227002 Travel abroad
	Reason: COVID-19 travel restrictions.
158,824,130.579 US\$	223007 Other Utilities- (fuel, gas, firewood, charcoal)
	Reason: Payments are made based on invoices received from the service providers.
156,570,000.000 US\$	227003 Carriage, Haulage, Freight and transport hire
	Reason: Zero release in Q1/ Q2 when the funds were required.
0.068 Bn Shs	<i>SubProgram/Project :0974 Strengthening Mission in Denmark</i>
	Reason:
<i>Items</i>	
68,459,625.282 US\$	312101 Non-Residential Buildings
	Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Karugaba Michael Abooki			
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 Q3
Number of cooperation frameworks negotiated, and concluded	Number	3	0
Rating of Uganda's image abroad	Rate	Good	Good

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services
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Sub Programme : 01 Headquarters Copenhagen			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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 Q3
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 Q3
No. of foreign Tourism promotion engagements.	Number	8	0
No. of scholarships secured.	Number	18	0

Performance highlights for the Quarter

1. Timely payment of staff and service providers.
- 2.

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	6.54	3.98	100.0%	60.8%	60.8%
Class: Outputs Provided	6.39	6.39	3.89	100.0%	61.0%	61.0%
165201 Cooperation frameworks	5.24	5.24	3.56	100.0%	68.0%	68.0%
165202 Consulars services	0.35	0.35	0.24	100.0%	68.8%	68.8%
165204 Promotion of trade, tourism, education, and investment	0.80	0.80	0.10	100.0%	12.0%	12.0%
Class: Capital Purchases	0.15	0.15	0.08	100.0%	54.4%	54.4%
165272 Government Buildings and Administrative Infrastructure	0.15	0.15	0.08	100.0%	54.4%	54.4%
Total for Vote	6.54	6.54	3.98	100.0%	60.8%	60.8%

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	6.39	6.39	3.89	100.0%	61.0%	61.0%
211103 Allowances (Inc. Casuals, Temporary)	1.80	1.80	1.88	100.0%	104.5%	104.5%
211105 Missions staff salaries	0.76	0.76	0.73	100.0%	95.9%	95.9%
212201 Social Security Contributions	0.15	0.15	0.00	100.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.19	0.19	0.07	100.0%	37.2%	37.2%
221001 Advertising and Public Relations	0.12	0.12	0.00	100.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.25	0.25	0.00	100.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	100.0%	14.3%	14.3%
221009 Welfare and Entertainment	0.08	0.08	0.05	100.0%	62.4%	62.4%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	0.06	100.0%	56.1%	56.1%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	69.9%	69.9%
222001 Telecommunications	0.06	0.06	0.05	100.0%	80.6%	80.6%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	4.8%	4.8%
223001 Property Expenses	0.02	0.02	0.01	100.0%	52.3%	52.3%
223003 Rent – (Produced Assets) to private entities	1.73	1.73	0.64	100.0%	37.1%	37.1%
223004 Guard and Security services	0.02	0.02	0.00	100.0%	12.2%	12.2%
223005 Electricity	0.03	0.03	0.02	100.0%	67.9%	67.9%
223006 Water	0.02	0.02	0.00	100.0%	23.1%	23.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.19	0.19	0.03	100.0%	15.8%	15.8%
226001 Insurances	0.05	0.05	0.03	100.0%	64.2%	64.2%
227001 Travel inland	0.20	0.20	0.09	100.0%	46.2%	46.2%
227002 Travel abroad	0.24	0.24	0.07	100.0%	27.9%	27.9%
227003 Carriage, Haulage, Freight and transport hire	0.16	0.16	0.00	100.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.03	100.0%	66.2%	66.2%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	103.2%	103.2%
228004 Maintenance – Other	0.10	0.10	0.08	100.0%	80.8%	80.8%
Class: Capital Purchases	0.15	0.15	0.08	100.0%	54.4%	54.4%
312101 Non-Residential Buildings	0.15	0.15	0.08	100.0%	54.4%	54.4%
Total for Vote	6.54	6.54	3.98	100.0%	60.8%	60.8%

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	6.54	3.98	100.0%	60.8%	60.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Copenhagen	6.39	6.39	3.89	100.0%	61.0%	61.0%
<i>Development Projects</i>						
0974 Strengthening Mission in Denmark	0.15	0.15	0.08	100.0%	54.4%	54.4%

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Total for Vote	6.54	6.54	3.98	100.0%	60.8%	60.8%
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Table V3.4: External Financing Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: 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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Copenhagen			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
	-One (01) online digital meeting attended.	Item	Spent
12 bilateral and multilateral peace and security meeting participated in.	- Held a meeting with the Director Africa to define Denmark Priorities for Development in Africa.	211103 Allowances (Inc. Casuals, Temporary)	1,653,106
		211105 Missions staff salaries	731,973
18 scholarships sourced for Ugandans.	05 scholarship offers secured (4 DANIDA and 1 Switzerland).	213001 Medical expenses (To employees)	71,833
		221008 Computer supplies and Information Technology (IT)	1,500
		221009 Welfare and Entertainment	45,472
		221011 Printing, Stationery, Photocopying and Binding	41,306
		221012 Small Office Equipment	3,425
		222001 Telecommunications	50,191
		222002 Postage and Courier	671
		223003 Rent – (Produced Assets) to private entities	642,527
		223004 Guard and Security services	2,556
		223005 Electricity	21,410
		223006 Water	4,051
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	29,893
		226001 Insurances	29,908
		227001 Travel inland	46,318
		227002 Travel abroad	36,657
		227004 Fuel, Lubricants and Oils	32,913
		228002 Maintenance - Vehicles	34,326
		228004 Maintenance – Other	79,293
Reasons for Variation in performance			
COVID-19 restrictions.			
COVID-19 restrictions.			
Total			3,559,328
Wage Recurrent			731,973
Non Wage Recurrent			2,827,355
<i>AIA</i>			0
Output: 02 Consulars services			

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QUARTER 3: 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
		Item	Spent
100 Visas issued		211103 Allowances (Inc. Casuals, Temporary)	229,450
100 Ugandans in the countries of accreditation registered		223001 Property Expenses	10,297
15 Entitled Delegates facilitated with Protocol services			
Appropriate Consular Services provided to Ugandans in distress			
Reasons for Variation in performance			
		Total	239,746
		Wage Recurrent	0
		Non Wage Recurrent	239,746
		AIA	0

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

		Item	Spent
One (01) annual investment Conference in each of the Nordic countries held.	Arrangements continued for Virtual meeting of the EAC- Business Investment Forum; 03 preparatory meetings attended	221009 Welfare and Entertainment	1,719
One (01) high level investment promotional delegation from Uganda coordinated to meet CEOs and prospective investors in all the Nordic countries.	Arrangements continued for Virtual meeting of the EAC- Business Investment Forum; 03 preparatory meetings attended	221011 Printing, Stationery, Photocopying and Binding	15,484
		227001 Travel inland	47,292
		227002 Travel abroad	31,270
Five (05) Investment delegations from Nordic to Uganda facilitated.			
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.	Developed a short promotional video of Uganda for Africa Day 2021.		
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.			

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QUARTER 3: 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 and Latvia as major sources of rich tourists by 2021.

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

COVID-19 restrictions.
 COVID-19 restrictions.
 COVID-19 restrictions.
 COVID-19 restrictions.
 COVID-19 restrictions.
 COVID-19 restrictions.
 COVID-19 restrictions.
 COVID-19 restrictions.
 COVID-19 restrictions.

Total	95,764
Wage Recurrent	0
Non Wage Recurrent	95,764
AIA	0
Total For SubProgramme	3,894,838
Wage Recurrent	731,973
Non Wage Recurrent	3,162,865
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

Item	Spent
312101 Non-Residential Buildings	81,540

Reasons for Variation in performance

Total	81,540
GoU Development	81,540
External Financing	0
AIA	0
Total For SubProgramme	81,540
GoU Development	81,540
External Financing	0
AIA	0
GRAND TOTAL	3,976,378
Wage Recurrent	731,973
Non Wage Recurrent	3,162,865
GoU Development	81,540

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

External Financing	0
AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Copenhagen

Outputs Provided

Output: 01 Cooperation frameworks

Participate in One (01) online - digital meeting.	One (01) online - digital meeting attended.	Item	Spent
Continue sourcing for at least two (2) scholarships for Ugandans.	05 scholarship offers secured (4 DANIDA and 1 Switzerland).	211103 Allowances (Inc. Casuals, Temporary)	770,674
		211105 Missions staff salaries	399,252
		213001 Medical expenses (To employees)	48,109
		221008 Computer supplies and Information Technology (IT)	1,500
		221009 Welfare and Entertainment	26,625
		221011 Printing, Stationery, Photocopying and Binding	13,747
		221012 Small Office Equipment	2,566
		222001 Telecommunications	26,429
		222002 Postage and Courier	671
		223003 Rent – (Produced Assets) to private entities	390,329
		223004 Guard and Security services	1,701
		223005 Electricity	13,632
		223006 Water	2,747
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	18,141
		226001 Insurances	24,378
		227001 Travel inland	42,646
		227002 Travel abroad	6,719
		227004 Fuel, Lubricants and Oils	16,979
		228002 Maintenance - Vehicles	17,413
		228004 Maintenance – Other	48,623

Reasons for Variation in performance

COVID-19 restrictions.
COVID-19 restrictions.

Total	1,872,884
Wage Recurrent	399,252
Non Wage Recurrent	1,473,631
AIA	0

Output: 02 Consulars services

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Process at least twenty five (25) visa applicationsProvide consular assistance to at least fifteen (15) Ugandans.	00 Visas issues, 17 Visa exempt recommendation letters issued, 169 Visas processed and approved, 04 Dual-Citizenship recommendation letters issued, 03 Renunciation of Citizenship notices received. 61 E-Passports issued, 26 Passport recommendation letters issued, 05 Passports verified, 04 Passports certified, 11 Travel documents issued, 01 Consular visit conducted .	Item 211103 Allowances (Inc. Casuals, Temporary) 223001 Property Expenses	Spent 229,450 10,297

Reasons for Variation in performance

Total	239,746
Wage Recurrent	0
Non Wage Recurrent	239,746
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Organise a visit by investment promotional delegation from Uganda to meet prospective investors in the Nordics if COVID-19 related travel restrictions are eased.	Arrangements continued for Virtual meeting of the EAC- Business Investment Forum; 03 preparatory meetings attended . Postponed Postponed	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	1,719 15,484
Plan investment visits to Uganda from the Nordics if COVID-19 related travel restrictions are eased.	Arrangements continued for Virtual meeting of the EAC- Business Investment Forum; 03 preparatory meetings attended . Postponed Postponed	227001 Travel inland 227002 Travel abroad	47,292 26,096
Continue to monitor and pursue available opportunities for engaging companies and individual prospective investors.	Postponed Postponed Postponed		
Plan for ECD promotional activities if COVID-19 restrictions are eased	Postponed		
Plan for ECD promotional activities if COVID-19 restrictions are eased	Postponed		
Plan for ECD promotional activities if COVID-19 restrictions are easedPlan for ECD promotional activities if COVID-19 restrictions are eased	Postponed		
Plan for ECD promotional activities if COVID-19 restrictions are easedPlan for ECD promotional activities if COVID-19 restrictions are easedPlan for ECD promotional activities if COVID-19 restrictions are easedPlan for ECD promotional activities if COVID-19 restrictions are eased			

Reasons for Variation in performance

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
COVID-19 restrictions.			
COVID-19 restrictions.			
COVID-19 restrictions.			
COVID-19 restrictions.			
COVID-19 restrictions.			
COVID-19 restrictions.			
COVID-19 restrictions.			
COVID-19 restrictions.			
COVID-19 restrictions.			
COVID-19 restrictions.			
		Total	90,590
		Wage Recurrent	0
		Non Wage Recurrent	90,590
		AIA	0
		Total For SubProgramme	2,203,220
		Wage Recurrent	399,252
		Non Wage Recurrent	1,803,968
		AIA	0

Development Projects

Project: 0974 Strengthening Mission in Denmark

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Receive evaluation feedback from MoFA
HQ and commence negotiation with the
best bidder

Item	Spent
312101 Non-Residential Buildings	41,700

Reasons for Variation in performance

	Total	41,700
	GoU Development	41,700
	External Financing	0
	AIA	0
	Total For SubProgramme	41,700
	GoU Development	41,700
	External Financing	0
	AIA	0
	GRAND TOTAL	2,244,920
	Wage Recurrent	399,252
	Non Wage Recurrent	1,803,968
	GoU Development	41,700
	External Financing	0
	AIA	0

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QUARTER 4: 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				
	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	(180,494)	0	(180,494)
	211105 Missions staff salaries	30,922	0	30,922
	212201 Social Security Contributions	152,410	0	152,410
	213001 Medical expenses (To employees)	121,129	0	121,129
	221001 Advertising and Public Relations	14,004	0	14,004
	221008 Computer supplies and Information Technology (IT)	9,007	0	9,007
	221009 Welfare and Entertainment	6,153	0	6,153
	221011 Printing, Stationery, Photocopying and Binding	(15,038)	0	(15,038)
	221012 Small Office Equipment	1,478	0	1,478
	222001 Telecommunications	12,114	0	12,114
	222002 Postage and Courier	13,339	0	13,339
	223003 Rent – (Produced Assets) to private entities	1,087,163	0	1,087,163
	223004 Guard and Security services	18,458	0	18,458
	223005 Electricity	10,112	0	10,112
	223006 Water	13,461	0	13,461
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	158,824	0	158,824
	226001 Insurances	16,674	0	16,674
	227001 Travel inland	35,171	0	35,171
	227002 Travel abroad	(18,638)	0	(18,638)
	227003 Carriage, Haulage, Freight and transport hire	156,570	0	156,570
	227004 Fuel, Lubricants and Oils	16,821	0	16,821
	228002 Maintenance - Vehicles	(1,053)	0	(1,053)
	228004 Maintenance – Other	18,807	0	18,807
	Total	1,677,395	0	1,677,395
	<i>Wage Recurrent</i>	<i>30,922</i>	<i>0</i>	<i>30,922</i>
	<i>Non Wage Recurrent</i>	<i>1,646,473</i>	<i>0</i>	<i>1,646,473</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

Output: 02 Consulars services

1. Issue 20 Visas.	Item	Balance b/f	New Funds	Total
2. Register Ugandans in the countries of accreditation.	211103 Allowances (Inc. Casuals, Temporary)	99,376	0	99,376
3. Facilitate 5 Entitled Delegates with Protocol services.	223001 Property Expenses	9,378	0	9,378
Appropriate Consular Services provided to 50 Ugandans.	Total	108,755	0	108,755
	Wage Recurrent	0	0	0
	Non Wage Recurrent	108,755	0	108,755
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	104,000	0	104,000
	221005 Hire of Venue (chairs, projector, etc)	250,000	0	250,000
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.	221009 Welfare and Entertainment	22,281	0	22,281
	221011 Printing, Stationery, Photocopying and Binding	59,516	0	59,516
	227001 Travel inland	73,903	0	73,903
	227002 Travel abroad	194,536	0	194,536
	Total	704,236	0	704,236
	Wage Recurrent	0	0	0
	Non Wage Recurrent	704,236	0	704,236
	AIA	0	0	0

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.

1. Publish at least one (1) supplement on Uganda's tourism products in Major Newspapers/travel magazines.

Uganda rigorously promoted as the best tourist destination.

Participate in/ Organize at least two (2) Diaspora events in Denmark to Mobilise Ugandans.

Development Projects

Project: 0974 Strengthening Mission in Denmark

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	68,460	0	68,460
	Total	68,460	0	68,460
	GoU Development	68,460	0	68,460
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	2,558,845	0	2,558,845

Vote:218 Mission in Denmark

QUARTER 4: Revised Workplan

Wage Recurrent	30,922	0	30,922
Non Wage Recurrent	2,459,463	0	2,459,463
GoU Development	68,460	0	68,460
External Financing	0	0	0
AIA	0	0	0