

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	0.160	50.0%	21.0%	41.9%
Non Wage	5.622	2.811	0.871	50.0%	15.5%	31.0%
Devt. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.385	3.193	1.031	50.0%	16.2%	32.3%
Total GoU+Ext Fin (MTEF)	6.385	3.193	1.031	50.0%	16.2%	32.3%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.385	3.193	1.031	50.0%	16.2%	32.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.385	3.193	1.031	50.0%	16.2%	32.3%
Total Vote Budget Excluding Arrears	6.385	3.193	1.031	50.0%	16.2%	32.3%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	6.39	3.19	1.03	50.0%	16.2%	32.3%
Sub-SubProgramme: 52 Overseas Mission Services	6.39	3.19	1.03	50.0%	16.2%	32.3%
Total for Vote	6.39	3.19	1.03	50.0%	16.2%	32.3%

Matters to note in budget execution

1. The release is meant for two quarters (Q1 and Q2) of the FY 2021/22. Accordingly, only part of the total release has been expended in Q1.
2. The Q1 release came late on 29/07/2021 & therefore activities planned for July could not be implemented.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 52 Overseas Mission Services	
1.940 Bn Shs	<i>Department/Project :01 Headquarters Copenhagen</i>

Vote:218

Mission in Denmark

QUARTER 1: Highlights of Vote Performance

Reason: 1. Part (i.e. half) of the release is for Quarter 2 activities. 2. Late release of funds for quarter one meant that some activities could not be implemented. Funds were released at the end of the first month of the quarter i.e. on 29 July 2021.	
Items	
692,282,161.616 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Part of the release is for quarter 2.	
586,376,292.978 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Half of the release is for quarter 2 activities.	
97,880,634.669 UShs	227002 Travel abroad
Reason: 1. Part of the release is for quarter 2 activities. 2. The COVID pandemic and related travel restrictions.	
94,881,038.586 UShs	227001 Travel inland
Reason: 1. Part of the release is for quarter 2 activities. 2. Late release of quarter 1 funds.	
89,314,908.901 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: 1. Part of the release is for quarter 2. 2. Bills for gas and heating are usually low during the summer.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Responsible Officer: Karugaba Michael Abooki			
Sub-SubProgramme Outcome:			
Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of cooperation frameworks negotiated, and concluded	Number	2	1
Percentage change of foreign exchange inflows	Percentage	5%	1%
Rating of Uganda's image abroad	Rate	Good	Good

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 52 Overseas Mission Services
Department : 01 Headquarters Copenhagen

Vote:218

Mission in Denmark

QUARTER 1: Highlights of Vote Performance

Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	1	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	1	0
Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of official visits facilitated	Number	4	1
Number of Visas issued to foreigners travelling to Uganda	Number	100	54
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	4	0
No. of scholarships secured.	Number	15	6
No. of export markets accessed.	Number	4	0

Performance highlights for the Quarter

1. Participated in preparatory meeting of the Africa Group of Embassies in Denmark to arrange for the Africa Business Forum 2021.
2. Conducted an exploratory mission to Stockholm, Sweden 6 and 7 Aug 2021 to prepare for the Diaspora services workshop meant for Q4, 2022.
3. Hosted meeting with Diaspora leaders in Denmark on 20th August 2021.
4. Participated in a briefing of the diplomatic corps by MFA - DK on the foreign policy priorities of the Danish Govt for 2021 and 2022.
5. Held a staff retreat 2 to 5 September 2021 to review mission performance for 2020/21 and prioritize for 2021/22.
6. On 8th September 2021, participated in the Danish Agriculture Food Council Excursion for 2021 to look at new technologies for production of animal feeds and evolution of organic farming in Denmark.
7. Coordinated the visit to Uganda of a trade mission from Danish Agribusiness between 15th to 18th September 2021. The delegation met with H.E the VP and the Rt. Hon Prime Minister.
8. Supported 2 Ugandan children who participated in the Annual Children's Assembly in Billund, Jutland 21st September 2021. Their outcome document was submitted to the UNGA.
9. Secured six (6) short training offers - Short scholarships mostly for the security sector.
10. Certified nine (9) documents and 1 passport.
11. Handled at least seven (7) consular issues.
12. At least fifty four (54) visas issued.
13. One (1) Consular visit conducted.
14. Sixty one (61) passports issued.

V3: Details of Releases and Expenditure

Table V3.1: Releases and Expenditure by Budget Output*

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
Sub-SubProgramme 52 Overseas Mission Services	6.39	3.19	1.03	50.0%	16.2%	32.3%
<i>Class: Outputs Provided</i>	6.39	3.19	1.03	50.0%	16.2%	32.3%
165201 Cooperation frameworks	5.25	2.62	0.87	49.9%	16.6%	33.4%
165202 Consulars services	0.53	0.26	0.13	50.0%	23.8%	47.6%
165204 Promotion of trade, tourism, education, and investment	0.60	0.31	0.03	51.2%	5.2%	10.3%
Total for Vote	6.39	3.19	1.03	50.0%	16.2%	32.3%

Table V3.2: 2021/22 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>	6.39	3.19	1.03	50.0%	16.2%	32.3%
211103 Allowances (Inc. Casuals, Temporary)	2.01	1.00	0.42	50.0%	20.8%	41.6%
211105 Missions staff salaries	0.76	0.38	0.16	50.0%	21.0%	41.9%
213001 Medical expenses (To employees)	0.22	0.11	0.06	50.0%	25.5%	51.0%
221001 Advertising and Public Relations	0.05	0.03	0.01	50.0%	12.2%	24.5%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.02	0.00	50.0%	1.7%	3.5%
221008 Computer supplies and Information Technology (IT)	0.05	0.03	0.00	50.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.13	0.06	0.01	50.0%	10.7%	21.4%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.05	0.00	50.0%	3.6%	7.2%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	18.7%	37.5%
222001 Telecommunications	0.07	0.04	0.03	50.0%	38.6%	77.2%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	0.0%	0.0%
223001 Property Expenses	0.03	0.01	0.01	50.0%	37.7%	75.4%
223003 Rent – (Produced Assets) to private entities	1.75	0.87	0.18	50.0%	10.4%	20.7%
223004 Guard and Security services	0.02	0.01	0.00	50.0%	19.8%	39.5%
223005 Electricity	0.03	0.02	0.01	50.0%	39.1%	78.1%
223006 Water	0.02	0.01	0.00	50.0%	20.2%	40.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.19	0.09	0.01	50.0%	2.7%	5.3%
226001 Insurances	0.05	0.02	0.00	50.0%	6.8%	13.5%
227001 Travel inland	0.25	0.13	0.03	50.0%	12.0%	24.1%
227002 Travel abroad	0.24	0.12	0.02	50.0%	9.9%	19.7%
227003 Carriage, Haulage, Freight and transport hire	0.16	0.08	0.01	50.0%	7.1%	14.1%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.01	50.0%	20.3%	40.6%
228002 Maintenance - Vehicles	0.05	0.03	0.01	50.0%	23.1%	46.3%
228004 Maintenance – Other	0.10	0.05	0.04	50.0%	37.7%	75.4%
Total for Vote	6.39	3.19	1.03	50.0%	16.2%	32.3%

Vote:218

Mission in Denmark

QUARTER 1: Highlights of Vote Performance

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1652 Overseas Mission Services	6.39	3.19	1.03	50.0%	16.2%	32.3%
<i>Departments</i>						
01 Headquarters Copenhagen	6.39	3.19	1.03	50.0%	16.2%	32.3%
Total for Vote	6.39	3.19	1.03	50.0%	16.2%	32.3%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<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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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Copenhagen

Outputs Provided

Budget Output: 01 Cooperation frameworks

		Item	Spent
1. Bilateral cooperation framework agreement with Finland signed	1. Assorted cleaning equipment procured.		
2. Embassy properties maintained	2. One company (JOGI) contracted to carry out outdoor maintenance.	211103 Allowances (Inc. Casuals, Temporary)	301,985
3. Staff performance enhanced	3. Covid 19 protection materials secured and Health insurance with Allianz renewed for the quarter. First AID kit restocked.	211105 Missions staff salaries	159,946
4. Plans, budgets and reports submitted on time as required	4. Submitted year end final accounts for FY 2020-2021.	213001 Medical expenses (To employees)	55,605
	5. Carried out the Board of Survey (BoS) Exercise for FY 2020-21, Updated the Asset Register and Submitted the BoS Report for FY 2020-21.	221009 Welfare and Entertainment	13,856
	6. Submitted the Q4 Budget Performance Report on PBS.	221011 Printing, Stationery, Photocopying and Binding	3,632
		221012 Small Office Equipment	919
		222001 Telecommunications	27,915
		223003 Rent – (Produced Assets) to private entities	181,063
		223004 Guard and Security services	4,151
		223005 Electricity	12,316
		223006 Water	3,543
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,044
		226001 Insurances	3,155
		227001 Travel inland	29,738
		227003 Carriage, Haulage, Freight and transport hire	11,056
		227004 Fuel, Lubricants and Oils	10,145
		228002 Maintenance - Vehicles	11,574
		228004 Maintenance – Other	37,974

Reasons for Variation in performance

Target achieved.

Total	873,617
Wage Recurrent	159,946
Non Wage Recurrent	713,671
Arrears	0
AIA	0

Budget Output: 02 Consulars 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
1. Visiting delegations assisted with protocol services	1. Seven (07) Travel Documents issued.	Item	Spent
2. Consular services provided on time	2. One (01) Passport certified.	211103 Allowances (Inc. Casuals, Temporary)	116,357
3. Uganda's image protected and enhanced	3. Four (04) Passports verified.	223001 Property Expenses	9,680
4. Visas issued and passport applications processed	4. Sixty one (61) Passports issued.		
	5. Seven hundred twenty four (724) visas processed.		
	6. Fifty four (54) visas issued.		
	7. One (01) Consular visit conducted.		

Reasons for Variation in performance

Target achieved.

Total	126,038
Wage Recurrent	0
Non Wage Recurrent	126,038
Arrears	0
AIA	0

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

1. Investments attracted to Uganda from the Nordics	1. Coordinated a delegation of the Danish Agri - Business and Food Tech Business visit to Uganda in September 2021.	Item	Spent
2. Tourist arrivals from the Nordics increased	2. Participated in the Danish Annual Agriculture and Food Council (DAFC) Excursion- 18th September 2021.	221001 Advertising and Public Relations	6,615
3. Renewable energy technologies/investment attracted to Uganda	3. Participated in Africa Group preparations for Africa Business Forum 2021.	221005 Hire of Venue (chairs, projector, etc)	694
	4. Six (06) short scholarships/ courses secured.	227001 Travel inland	381
	5. Supported Ugandan children's participation in the Annual Children's Assembly in Billund, Denmark.	227002 Travel abroad	24,032

Reasons for Variation in performance

Target achieved.

Total	31,721
Wage Recurrent	0
Non Wage Recurrent	31,721
Arrears	0
AIA	0

Total For Department	1,031,377
Wage Recurrent	159,946
Non Wage Recurrent	871,431
Arrears	0
AIA	0

GRAND TOTAL	1,031,377
Wage Recurrent	159,946

Vote:218 Mission in Denmark

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	Non Wage Recurrent	871,431
	GoU Development	0
	External Financing	0
	Arrears	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
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Copenhagen

Outputs Provided

Budget Output: 01 Cooperation frameworks

		Item	Spent
1. 3. Procure cleaning equipment for chancery and official residence.	1. Assorted cleaning equipment procured.	211103 Allowances (Inc. Casuals, Temporary)	301,985
2. Contract a company to clean Mission premises.	2. One company (JOGI) contracted to carry out outdoor maintenance.	211105 Missions staff salaries	159,946
3. Secure adequate provisions for Covid 19 prevention.	3. Covid 19 protection materials secured and Health insurance with Allianz renewed for the quarter. First AID kit restocked.	213001 Medical expenses (To employees)	55,605
4. Restock & maintain first aid kit to include HIV prevention materials.	4. Submitted year end final accounts for FY 2020-2021.	221009 Welfare and Entertainment	13,856
5. Renew Health insurance coverage for staff.	5. Carried out the Board of Survey (BoS) Exercise for FY 2020-21, Updated the Asset Register and Submitted the BoS Report for FY 2020-21.	221011 Printing, Stationery, Photocopying and Binding	3,632
	6. Submitted the Q4 Budget Performance Report on PBS.	221012 Small Office Equipment	919
		222001 Telecommunications	27,915
		223003 Rent – (Produced Assets) to private entities	181,063
		223004 Guard and Security services	4,151
		223005 Electricity	12,316
		223006 Water	3,543
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,044
		226001 Insurances	3,155
		227001 Travel inland	29,738
		227003 Carriage, Haulage, Freight and transport hire	11,056
		227004 Fuel, Lubricants and Oils	10,145
		228002 Maintenance - Vehicles	11,574
		228004 Maintenance – Other	37,974

Reasons for Variation in performance

Target achieved.

Total	873,618
Wage Recurrent	159,946
Non Wage Recurrent	713,671
AIA	0

Budget Output: 02 Consulars services

		Item	Spent
1. Visiting delegations assisted with protocol services	1. Seven (07) Travel Documents issued.	211103 Allowances (Inc. Casuals, Temporary)	116,357
2. Consular services provided on time	2. One (01) Passport certified.		
3. Uganda's image protected and enhanced	3. Four (04) Passports verified.	223001 Property Expenses	9,680
	4. Sixty one (61) Passports issued.		
	5. Seven hundred twenty four (724) visas processed.		
4. Visas issued and passport applications processed	6. Fifty four (54) visas issued.		
	7. One (01) Consular visit conducted.		

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
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Reasons for Variation in performance

Target achieved.

	Total	126,038
	Wage Recurrent	0
	Non Wage Recurrent	126,038
	AIA	0

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

		Item	Spent
1. Investments attracted to Uganda from the Nordics	1. Coordinated a delegation of the Danish Agri - Business and Food Tech Business visit to Uganda in September 2021.	221001 Advertising and Public Relations	6,615
2. Tourist arrivals from the Nordics increased	2. Participated in the Danish Annual Agriculture and Food Council (DAFC) Excursion- 18th September 2021.	221005 Hire of Venue (chairs, projector, etc)	694
3. Renewable energy technologies/investment attracted to Uganda	3. Participated in Africa Group preparations for Africa Business Forum 2021.	227001 Travel inland	381
	4. Six (06) short scholarships/ courses secured.	227002 Travel abroad	24,032
	5. Supported Ugandan children's participation in the Annual Children's Assembly in Billund, Denmark.		

Reasons for Variation in performance

Target achieved.

	Total	31,721
	Wage Recurrent	0
	Non Wage Recurrent	31,721
	AIA	0
	Total For Department	1,031,377
	Wage Recurrent	159,946
	Non Wage Recurrent	871,431
	AIA	0
	GRAND TOTAL	1,031,377
	Wage Recurrent	159,946
	Non Wage Recurrent	871,431
	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)		
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Copenhagen

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
1. Carry out essential repairs on the Embassy properties.	211103 Allowances (Inc. Casuals, Temporary)	450,821	0	450,821
2. Maintenance of the chancery and residence.	211105 Missions staff salaries	221,501	0	221,501
3. Health insurance for staff renewed.	213001 Medical expenses (To employees)	53,376	0	53,376
4. Submit Q1 Budget Performance Report. for FY 2021-2022.	221008 Computer supplies and Information Technology (IT)	25,000	0	25,000
5. Prepare the Budget Framework Paper for FY 2022-2023.	221009 Welfare and Entertainment	13,957	0	13,957
6. Celebrate Uganda's 59th Independence with the Diaspora.	221011 Printing, Stationery, Photocopying and Binding	9,502	0	9,502
	221012 Small Office Equipment	1,532	0	1,532
	222001 Telecommunications	8,237	0	8,237
	222002 Postage and Courier	7,005	0	7,005
	223003 Rent – (Produced Assets) to private entities	692,282	0	692,282
	223004 Guard and Security services	6,356	0	6,356
	223005 Electricity	3,445	0	3,445
	223006 Water	5,213	0	5,213
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	89,315	0	89,315
	226001 Insurances	20,136	0	20,136
	227001 Travel inland	20,262	0	20,262
	227002 Travel abroad	9,010	0	9,010
	227003 Carriage, Haulage, Freight and transport hire	67,229	0	67,229
	227004 Fuel, Lubricants and Oils	14,855	0	14,855
	228002 Maintenance - Vehicles	13,426	0	13,426
	228004 Maintenance – Other	12,380	0	12,380
	Total	1,744,839	0	1,744,839
	Wage Recurrent	221,501	0	221,501
	Non Wage Recurrent	1,523,337	0	1,523,337
	AIA	0	0	0

Vote:218

Mission in Denmark

QUARTER 2: Revised Workplan

Budget Output: 02 Consulars services

1. Carry out one (01) consular visit.	Item	Balance b/f	New Funds	Total
2. Provide timely Consular services.	211103 Allowances (Inc. Casuals, Temporary)	135,555	0	135,555
3. Issue Twenty five (25) visas.	223001 Property Expenses	3,157	0	3,157
	Total	138,712	0	138,712
	Wage Recurrent	0	0	0
	Non Wage Recurrent	138,712	0	138,712
	AIA	0	0	0

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

1. Hold (2) Tourism Promotion Engagements/ meetings.	Item	Balance b/f	New Funds	Total
2. Hold at least (2) engagements/ meetings on investment promotion.	221001 Advertising and Public Relations	20,387	0	20,387
3. Secure five (05) scholarships.	221005 Hire of Venue (chairs, projector, etc)	19,306	0	19,306
4. Initiate branding programme for the Embassy.	221009 Welfare and Entertainment	37,000	0	37,000
	221011 Printing, Stationery, Photocopying and Binding	37,500	0	37,500
	227001 Travel inland	74,619	0	74,619
	227002 Travel abroad	88,871	0	88,871
	Total	277,683	0	277,683
	Wage Recurrent	0	0	0
	Non Wage Recurrent	277,683	0	277,683
	AIA	0	0	0

Development Projects

GRAND TOTAL	2,161,235	0	2,161,235
Wage Recurrent	221,501	0	221,501
Non Wage Recurrent	1,939,733	0	1,939,733
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0