

Vote:218

Mission in Denmark

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.763	0.763	0.619	100.0%	81.2%	81.2%
Non Wage	5.622	5.379	4.799	95.7%	85.4%	89.2%
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	6.141	5.418	96.2%	84.9%	88.2%
Total GoU+Ext Fin (MTEF)	6.385	6.141	5.418	96.2%	84.9%	88.2%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.385	6.141	5.418	96.2%	84.9%	88.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.385	6.141	5.418	96.2%	84.9%	88.2%
Total Vote Budget Excluding Arrears	6.385	6.141	5.418	96.2%	84.9%	88.2%

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	6.14	5.42	96.2%	84.9%	88.2%
Sub-SubProgramme: 52 Overseas Mission Services	6.39	6.14	5.42	96.2%	84.9%	88.2%
Total for Vote	6.39	6.14	5.42	96.2%	84.9%	88.2%

Matters to note in budget execution

- Insufficient funds.

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	
0.558 Bn Shs	<i>Department/Project :01 Headquarters Copenhagen</i>
Reason:	

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<i>Items</i>	
419,715,287.863 US\$	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
59,097,495.368 US\$	213001 Medical expenses (To employees)
Reason:	
33,461,482.671 US\$	227003 Carriage, Haulage, Freight and transport hire
Reason:	
23,969,033.689 US\$	222001 Telecommunications
Reason:	
19,623,475.901 US\$	228002 Maintenance - Vehicles
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Sub-SubProgramme 52 Overseas Mission Services	
0.001 Bn Shs	Department/Project :01 Headquarters Copenhagen
Reason:	
<i>Items</i>	
1,354,393.532 US\$	221008 Computer supplies and Information Technology (IT)
Reason:	

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 Q4
Number of cooperation frameworks negotiated, and concluded	Number	2	1
Percentage change of foreign exchange inflows	Percentage	5%	Appx 1%
Rating of Uganda's image abroad	Rate	Good	Good

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 52 Overseas Mission Services

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Department : 01 Headquarters Copenhagen			
Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of Multilateral cooperation frameworks negotiated or signed	Number	1	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	1	1
Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of official visits facilitated	Number	4	2
Number of Visas issued to foreigners travelling to Uganda	Number	100	4436
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of foreign Tourism promotion engagements.	Number	4	1
No. of scholarships secured.	Number	15	13
No. of export markets accessed.	Number	4	0

Performance highlights for the Quarter

- 1- Arranged & participated in the Swedish East African Chamber of Commerce (SWEACC) conference in Nairobi (Kenya) in April 2022. Arranged for business discussions for the Uganda Chamber of Commerce.
- 2- Participated in Stockholm +50 climate change Conference in June 2022 and arranged for participation of GOU delegation.
- 3-Represented MoFA at the Nordic Africa Foreign Ministers meeting in Helsinki Finland in June 2022.
- 4- Arranged and hosted the Minister of State for Refugees (Hon. Anyakun) & Head UNHCR-Uganda for a refugee outreach program in June 2022 who held meetings with the Danish Minister for Development cooperation to support refugee programs in Uganda. Arranged for a follow-up meeting to Uganda by the Danish Minister.
- 5- Successfully held a staff retreat in early April 2022 to review previous quarter performance and prepare for conclusion of the FY 2021/22.
- 6- Conducted bilateral visits to both Norway and Iceland in April 2022 and held discussions with the Foreign Ministries and Development partner organizations which support Uganda i.e. Norfund, NABA and the Icelandic fund also met the Uganda Diaspora communities in both countries.
- 7-Attended the Danish Nutri-fair (Agro industrialization Show) in May 2022. It was attended by a Uganda Dairy investment group - PAD with investments in the Ankole - Mubende cattle corridor.
- 8-Hosted a delegation of Officers from the Accountant General's Office, who carried out an upgrade of the Navision accounting system & training at the Mission in May 2022.
- 9-Successfully received the incoming Ambassador and saw off the outgoing one in June 2022.
- 10-Successfully wrapped up all financial and administrative obligations and closed the FY 2021/22.

V3: Details of Releases and Expenditure

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

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QUARTER 4: 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	6.14	5.42	96.2%	84.9%	88.2%
<i>Class: Outputs Provided</i>	6.39	6.14	5.42	96.2%	84.9%	88.2%
165201 Cooperation frameworks	5.25	5.03	4.41	95.7%	83.9%	87.6%
165202 Consulars services	0.53	0.53	0.41	100.0%	77.1%	77.1%
165204 Promotion of trade, tourism, education, and investment	0.60	0.58	0.60	96.7%	99.9%	103.3%
Total for Vote	6.39	6.14	5.42	96.2%	84.9%	88.2%

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	6.14	5.42	96.2%	84.9%	88.2%
211103 Allowances (Inc. Casuals, Temporary)	2.01	2.01	1.59	100.0%	79.1%	79.1%
211105 Missions staff salaries	0.76	0.76	0.62	100.0%	81.2%	81.2%
213001 Medical expenses (To employees)	0.22	0.22	0.16	100.0%	72.9%	72.9%
221001 Advertising and Public Relations	0.05	0.04	0.04	74.1%	74.1%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.02	0.04	50.0%	98.3%	196.5%
221008 Computer supplies and Information Technology (IT)	0.05	0.05	0.05	100.0%	102.7%	102.7%
221009 Welfare and Entertainment	0.13	0.13	0.12	100.0%	93.0%	93.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	0.10	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	66.1%	66.1%
222001 Telecommunications	0.07	0.07	0.05	100.0%	66.9%	66.9%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223001 Property Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.75	1.54	1.54	88.0%	88.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.03	0.03	0.03	100.0%	86.5%	86.5%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.19	0.19	0.17	100.0%	89.8%	89.8%
226001 Insurances	0.05	0.05	0.05	100.0%	98.0%	98.0%
227001 Travel inland	0.25	0.25	0.25	100.0%	100.0%	100.0%
227002 Travel abroad	0.24	0.24	0.24	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.16	0.16	0.12	100.0%	78.6%	78.6%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.03	100.0%	60.8%	60.8%
228004 Maintenance – Other	0.10	0.10	0.09	100.0%	90.7%	90.7%
Total for Vote	6.39	6.14	5.42	96.2%	84.9%	88.2%

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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	6.14	5.42	96.2%	84.9%	88.2%
<i>Departments</i>						
01 Headquarters Copenhagen	6.39	6.14	5.42	96.2%	84.9%	88.2%
Total for Vote	6.39	6.14	5.42	96.2%	84.9%	88.2%

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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QUARTER 4: 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
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Copenhagen

Outputs Provided

Budget Output: 01 Cooperation frameworks

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
1. Bilateral cooperation framework agreement with Finland signed	1. Conducted bilateral visits & mtgs with all the 4 Nordic countries of multiple accreditation Jan-May 22.	211103 Allowances (Inc. Casuals, Temporary)	1,207,114
2. Embassy properties maintained	2. Completed repairs to basement at the official residence and installed all new electrical controls & wiring.	211105 Missions staff salaries	619,289
3. Staff performance enhanced	3. Created 3 new offices from Chancery apartment.	213001 Medical expenses (To employees)	158,865
4. Plans, budgets and reports submitted on time as required	4. Expanded wired internet connectivity and telephone services to chancery	221008 Computer supplies and Information Technology (IT)	51,354
	5. Hosted an investors' round table meeting in March 2022 with Ms. Rootzone, Social Vanilla & PADP.	221009 Welfare and Entertainment	46,552
	6. Paid staff Health insurance in full & stocked medical needs.	221011 Printing, Stationery, Photocopying and Binding	26,268
	7. Mission BFP aligned to NDP III & submitted & Strategic Plan approved by NPA.	221012 Small Office Equipment	3,243
	8. Participated in 7 Africa group meetings.	222001 Telecommunications	48,336
		222002 Postage and Courier	14,010
		223003 Rent – (Produced Assets) to private entities	1,536,869
	9. With Africa group, engaged DK Govt on strategy for Devt. Cooperation	223004 Guard and Security services	21,014
	10. Arranged for PADP investor group to visit Uganda & met with Maaif	223005 Electricity	27,261
	11. Hosted a Danish tour agent - Mr. Molander to plan for FY 2022/23.	223006 Water	17,512
	12. Disposed old unserviceable assets.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	169,457
	13. Renovated main bathroom at official residence.	226001 Insurances	45,652
	14. Attended the Swedish East African Chamber of Commerce (SWEACC) conference in Nairobi (Kenya) April 22	227001 Travel inland	100,000
	15-Participated in Stockholm +50 climate change conference June 22	227002 Travel abroad	18,019
	19-Represented MFA at the Nordic Africa Foreign Ministers meeting in Helsinki, Finland June 22	227003 Carriage, Haulage, Freight and transport hire	123,109
	20-Hosted Min. of State for Refugees & Head UNHCR-Uganda on a refugee outreach program, June 22	227004 Fuel, Lubricants and Oils	50,000
	21-Held staff retreats in Aug 21 & April 22 to review mission performance & priorities	228002 Maintenance - Vehicles	30,377
	22. Sponsored Uganda Danish cranes to 59th independence day tournament, Antwerpen	228004 Maintenance – Other	91,391
	23. Met Diaspora leaders in Aug 2021.		
	24. Exhibited Uganda at Danish Travel show 2022.		
	24. Attended the Danish Nutri-fair 2022.		
	25. Carried out upgrade of Navision by office of Accountnt General.		
	25-Received the incoming Ambassador and saw off the outgoing		
	26-Wrapped up all financial and administrative obligations FY 2021/22		

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QUARTER 4: 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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Reasons for Variation in performance

Targets achieved.

Total	4,405,692
Wage Recurrent	619,289
Non Wage Recurrent	3,786,403
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Consulars services

1. Visiting delegations assisted with protocol services
2. Consular services provided on time
3. Uganda's image protected and enhanced
4. Visas issued and passport applications processed

1. Certificates of identity issued = 135
2. E-Passports certified = 08
3. E-Passports verified = 10
4. E-Passports issued = 168
5. E-Passport applications processed = 371
6. E-visas issued = 246
7. E-visa applications processed=1,243
8. Consular visits = 05
9. Dual citizenship recommendations issued = 113
10. Visa exemption letters issued = 73
11. Passport application recommendations issued = 61
12. Scholarship offers received = 05
13. Documents certified = 05
14. Met with Uganda diaspora leaders in Sweden and Finland
15. Visited and held meetings with Uganda-Indian diaspora in Sweden and Norway to arrange for 50 yrs commemoration of Asians expulsion in 1972 from Uganda

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	382,608
223001 Property Expenses	25,669

Reasons for Variation in performance

Targets achieved.

Total	408,277
Wage Recurrent	0
Non Wage Recurrent	408,277
Arrears	0
<i>AIA</i>	0

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

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QUARTER 4: 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. Investments attracted to Uganda from the Nordics	1. Visited the Odense Drone Airport and Univ of Southern DK who are partnering with PADP project under an MOU signed in 2020 to support MAAIF in food production.	Item	Spent
2. Tourist arrivals from the Nordics increased	2. Met the CEO of Innovations PLC seeking support for a Uganda Investment Round table in 2022.	221001 Advertising and Public Relations	40,000
3. Renewable energy technologies/investment attracted to Uganda	3. Participated in commencement meeting of the EAC-Biz investment Forum due in Q4 in Nairobi.	221005 Hire of Venue (chairs, projector, etc)	39,306
	4. Mission website kept up to date & started engagement with MoFA HQ on face-lifting the website + better content.	221009 Welfare and Entertainment	74,000
	5. Engaged ESOS PLC to produce Tourism Portraits for the Mission.	221011 Printing, Stationery, Photocopying and Binding	75,000
	6. Procured branded wear for staff to enhance Embassy & Uganda's Image in General.	227001 Travel inland	150,000
	7. Successfully participated in the Danish Travel Show 2022 in Herning- Denmark and promoted Ug as a pristine travel destination.	227002 Travel abroad	225,806
	8. Procured new branding portraits/pictures and displayed on the walls at the chancery - 12 portraits made.		
	9. Initiated planning for a video and photo gallery of the year. 10. Kept Mission website up to date with info and promotional materials.		
	11. Represented the Honorable Minister of Foreign Affairs and Participated in the Nordic African Foreign Ministers meeting in Helsinki, Finland June 2022.		
	12. Facilitated the visit of Hon. Minister of State for Relief and Refugees, and participated in the delegations' engagements with the Minister of Development Cooperation of Denmark, June 2022.		
	13. Facilitated the visit to Uganda of the Minister for Development Cooperation of Denmark. High level engagements with H.E. the President and visits to refugee settlements in Uganda for on spot experience and appreciating the country's challenges, June 2022.		
	14. Facilitated Uganda Delegation led by Hon. Minister for Water and Environment and participated in the Stockholm +50 Climate and Environment UN International Conference in Sweden, June 2022.		
	15. Participated in the Africa Group of Ambassadors meetings.		

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QUARTER 4: 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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Reasons for Variation in performance

Targets achieved.

	Total	604,112
Wage Recurrent		0
Non Wage Recurrent		604,112
Arrears		0
AIA		0
Total For Department		5,418,081
Wage Recurrent		619,289
Non Wage Recurrent		4,798,792
Arrears		0
AIA		0
GRAND TOTAL		5,418,081
Wage Recurrent		619,289
Non Wage Recurrent		4,798,792
GoU Development		0
External Financing		0
Arrears		0
AIA		0

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Sub-SubProgramme: 52 Overseas Mission Services			
<i>Departments</i>			
Department: 01 Headquarters Copenhagen			
<i>Outputs Provided</i>			
Budget Output: 01 Cooperation frameworks			
1. Receive and accredit new Head of Mission and see off the outgoing HOM.	1. Received new HOM & saw off the outgoing successfully in June 22.	Item	Spent
2. Host at least (1) Danish tour agent - Mr. Molander to plan for FY 2022/23	2. Hosted Mr. Molander to 2 visits & reviewed performance on torusim and plan for FY 2022/23.	211103 Allowances (Inc. Casuals, Temporary)	283,782
3. Arrange for PADP follow-up visit to Uganda.	3. Arranged and successfully conducted 1 visit by PADP to Uganda who met with MAAIF.	211105 Missions staff salaries	125,571
4. Implement disposals from BOS 2021/22 report.	4. Undertook boarding off of obsolete stores.	221008 Computer supplies and Information Technology (IT)	29,777
5. Submission of 9 months accounts & Q3 Performance report and Final Accounts for FY 2021/22.	5. Submitted 9 month and final accounts on time.	221009 Welfare and Entertainment	653
6. Conduct the Annual Board of Survey for FY 2021/22.	6. Appointed and commenced 2021/22 Board of survey.	221011 Printing, Stationery, Photocopying and Binding	245
7. Finalize repairs to Main bathroom at the official residence.	7. Completed repairs to the bathroom at the official residence.	221012 Small Office Equipment	1,577
	8. Represented the Minister of Foreign Affairs at the Nordic African Foreign Ministers meeting in Helsinki, Finland June 2022.	222001 Telecommunications	1
	9. Facilitated the visit of Hon. Minister of State for Relief and Refugees & UNHCR Res.Rep. on a refugee outreach program. They met with the Minister of Development Cooperation of Denmark, June 2022.	222002 Postage and Courier	10,311
	10. Facilitated the visit to Uganda of the Minister for Development Cooperation of Denmark. He held high level engagements with H.E. the President and visited refugee settlements in Uganda for on spot assessment of the challenges. The June visit led to affirmation of strengthened cooperation and support to Uganda.	223003 Rent – (Produced Assets) to private entities	138,397
	11. Facilitated Uganda Delegation led by Hon. Minister for Water and Environment and participated in the Stockholm +50 Climate and Environment UN International Conference in Sweden, June 2022.	223004 Guard and Security services	5,996
	12. Participated in the Africa Group of Ambassadors meetings to enhance relations between African Missions & Nordic Countries.	223005 Electricity	26
		223006 Water	3,699
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	70,445
		226001 Insurances	494
		227001 Travel inland	17,354
		227002 Travel abroad	1,937
		227003 Carriage, Haulage, Freight and transport hire	6,903
		227004 Fuel, Lubricants and Oils	9,576
		228002 Maintenance - Vehicles	6,484
		228004 Maintenance – Other	383
Reasons for Variation in performance			
Targets achieved.			
Total			713,611

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	125,571
		Non Wage Recurrent	588,040
		AIA	0

Budget Output: 02 Consulars services

		Item	Spent
1. Issue five (5) CIs	1. Certificates of identity issued = 13		
2. Process appx 200 passport applications	2. E-Passports certified = 04	211103 Allowances (Inc. Casuals, Temporary)	118,581
3. Process 150 visas	3. E-Passports verified = 05		
4. One (1) consular visit done	4. E-Passports issued = 134	223001 Property Expenses	293
5. Certify at least five (5) documents	5. E-Passport applications processed = 186		
6. One (1) dual citizenship processed.			
7. Five (5) scholarships secured	6. E-visas issued = 122		
8. Collect at least 2,000 DKK in NTR.	7. Consular visits = 02		
9-Commence planning for the Uganda Cranes Euro-tournament to be hosted in DK in July 2022.	8. Dual citizenship recommendations issued = 05		
	9. Visa exemption letters issued = 108		
	10. Passport application recommendations issued = 46		
	11. E-visa applications processed=1,243		

Reasons for Variation in performance

Targets achieved.

Total	118,874
Wage Recurrent	0
Non Wage Recurrent	118,874
AIA	0

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

		Item	Spent
1. Participate in the SWEACC - EAC Biz Forum in Nairobi- Kenya 25th to 29th April 2022.	1. Attended the Danish Nutrifair agricultural show in May 2022. It was attended by the PAD group who have investments in the cattle corridor in Uganda.	221001 Advertising and Public Relations	63
2. Participate in Nutri-fair Agro-exhibition.	2. Conducted bilateral visits to Norway and Iceland in April 2022 and held discussions with with development partners and MoFA.	221005 Hire of Venue (chairs, projector, etc)	19,306
3. Order for new branding materials.	3. Participated in the Swedish East Africa Biz Investment Forum in Nairobi in June 2022. UCCI also attended and participated.	221009 Welfare and Entertainment	37,117
	4. Procured 2 promotional videos from ESOS	221011 Printing, Stationery, Photocopying and Binding	39,081
		227001 Travel inland	9,939
		227002 Travel abroad	22,320

Reasons for Variation in performance

Targets achieved.

Total	127,825
Wage Recurrent	0
Non Wage Recurrent	127,825
AIA	0
Total For Department	960,310

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	125,571
		Non Wage Recurrent	834,739
		AIA	0
		GRAND TOTAL	960,310
		Wage Recurrent	125,571
		Non Wage Recurrent	834,739
		GoU Development	0
		External Financing	0
		AIA	0