

# VOTE: 517 **Uganda Embassy in Denmark, Copenhagen**

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

- 1.Promoting Commercial and Economic Diplomacy
- 2.Promoting Regional and International Peace and Security
- 3.Promoting and protecting Ugandas image through Public Diplomacy
- 4.Mobilizing and empowering the Diaspora for national development
- 5.Providing Protocol Consular and Immigration Services.
- 6.Strengthening the institutional capacity of the Embassy.

### ii) Snapshot of Medium Term Budget Allocations

**Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)**

<i>Billion Uganda Shillings</i>	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	0.763	0.381	0.763	0.763	0.763	0.763	0.763
Non Wage	5.379	1.056	5.046	5.046	5.046	5.046	5.046
Devt. GoU	0.510	0.000	0.100	0.100	0.100	0.100	0.100
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>6.651</b>	<b>1.437</b>	<b>5.909</b>	<b>5.909</b>	<b>5.909</b>	<b>5.909</b>	<b>5.909</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.651</b>	<b>1.437</b>	<b>5.909</b>	<b>5.909</b>	<b>5.909</b>	<b>5.909</b>	<b>5.909</b>
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>6.651</b>	<b>1.437</b>	<b>5.909</b>	<b>5.909</b>	<b>5.909</b>	<b>5.909</b>	<b>5.909</b>

**Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme**

<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
<b>16 GOVERNANCE AND SECURITY</b>							
01 Overseas Mission Services	6.158	1.344	5.748	5.748	5.748	5.748	5.748
<b>Total for the Programme</b>	<b>6.158</b>	<b>1.344</b>	<b>5.748</b>	<b>5.748</b>	<b>5.748</b>	<b>5.748</b>	<b>5.748</b>
<b>18 DEVELOPMENT PLAN IMPLEMENTATION</b>							



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<b>Sub-SubProgramme: 01 Overseas Mission Services</b>							
<b>Total for the Sub-SubProgramme</b>	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Programme: 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER</b>							
<b>Sub-SubProgramme: 01 Overseas Mission Services</b>							
<b>Total for the Sub-SubProgramme</b>	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>							
<b>Sub-SubProgramme: 01 Overseas Mission Services</b>							
<b>Total for the Sub-SubProgramme</b>	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>							
<b>Sub-SubProgramme: 01 Overseas Mission Services</b>							
<b>Total for the Sub-SubProgramme</b>	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Programme: 16 GOVERNANCE AND SECURITY</b>							
<b>Sub-SubProgramme: 01 Overseas Mission Services</b>							
<i>Recurrent</i>							
001 Embassy in Copenhagen, Denmark	5.319	1.344	5.648	5.648	5.648	5.648	5.648
<i>Development</i>							
1737 Retooling of Mission in Copenhagen - Denmark	0.510	0.000	0.100	0.100	0.100	0.100	0.100
<b>Total for the Sub-SubProgramme</b>	<b>6.158</b>	<b>1.344</b>	<b>5.748</b>	<b>5.748</b>	<b>5.748</b>	<b>5.748</b>	<b>5.748</b>
<b>Total for the Programme</b>	<b>16.468</b>	<b>1.344</b>	<b>5.748</b>	<b>5.748</b>	<b>5.748</b>	<b>5.748</b>	<b>5.748</b>
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>							
<b>Sub-SubProgramme: 01 Overseas Mission Services</b>							
<i>Recurrent</i>							
001 Embassy in Copenhagen, Denmark	0.161	0.026	0.161	0.161	0.161	0.161	0.161
<b>Total for the Sub-SubProgramme</b>	<b>0.161</b>	<b>0.026</b>	<b>0.161</b>	<b>0.161</b>	<b>0.161</b>	<b>0.161</b>	<b>0.161</b>

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<b>Total for the Programme</b>	<b>0.161</b>	<b>0.026</b>	<b>0.161</b>	<b>0.161</b>	<b>0.161</b>	<b>0.161</b>	<b>0.161</b>
<b>Total for the Vote: 517</b>	<b>6.651</b>	<b>1.437</b>	<b>5.909</b>	<b>5.909</b>	<b>5.909</b>	<b>5.909</b>	<b>5.909</b>

### V3: VOTE MEDIUM TERM PLANS

#### Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
<b>Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance</b>			
		1. Two (2) partner agencies/Government offices in the Nordics and Baltics engaged to support the Uganda Refugee program. 2. One (1) visit conducted by partners to Uganda on refugee issues.	1. Three (3) partner agencies/Government offices in the Nordics and Baltics engaged to support the Uganda Refugee program. 2. Three (3) visits conducted by partners to Uganda on refugee issues.
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>			
-Credentials presented by the Ambassador, Head of Mission - 5 countries. - Twelve (12) Courtesy visits and meetings held to strengthen bilateral cooperation . - Four (4) Political, Social & security related meetings attended. - One (1) National Day celebrations hosted. - Conduct (4) supervisory visits to Uganda Honorary Consuls. -Protocol services provided to four (4) visiting VIP delegations. - Consular services provided to forty (40) Ugandans. - Host two (2) Uganda Diaspora leaders meetings. -Contributions made to two (2) Uganda diaspora community events. -Host one (1) Uganda diaspora services workshop. -Initiate development of a Uganda diaspora information		1. Register 300 diaspora in Embassy data base 2.Hold 4 diaspora mobilization meetings with diaspora leadership	1. Register 900 diaspora in Embassy data base. 2. Hold 12 diaspora mobilization meetings with diaspora leadership

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Uganda diaspora information data base - 60%.  
-Contribute support to the Uganda Danish Cranes - 2 times.  
-Conduct eight (8) Prison visits.  
-Attend and make contributions to six (6) bereaved diaspora families.  
- 1200 Visas processed.  
- 500 Passport renewals processed.  
- 40 Documents Certified/authenticated.  
- 15 Certificates of Identify issued (CIs).  
- 20 Scholarships and training offers secured.

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**Programme Intervention: 160605 Undertake financing and administration of programme services**

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-Workplans & Budgets developed - 100%  
 -Fixed and Administrative costs met - 100%  
 -Consultant for renovation engaged - 100%.  
 -Essential property repairs and maintenance done - 50%.  
 -Procurements & disposals done in accordance with approved procurement plan - 80%  
 -Staff Performance Retreats held.  
 -Staff Appraisals done - 100%  
 -Local staff recruitments carried out - 90%.  
 -Staff and Finance meetings held - 100%

1. Collect NTR worth 10,000,000 UGX from migration & related services  
 2. Contributions done to three (3) diaspora events.  
 3. Secure 24 scholarship offers  
 4. Contributions made to 3 bereaved diaspora families  
 5. Finance committee meetings held -12 mtgs  
 6. Mission workplans and budgets developed 100%  
 7. Fixed costs & staff emoluments paid on time 100%  
 8. Progress made on property maintenance done 50%  
 9. Property engraving done 50%  
 10. One (1) Staff performance retreat held  
 11. Staff appraisals done 100%  
 12. Local staff recruitments done-2 staff  
 13. Board of survey conducted and inventory list updated 100%  
 14. Procurements and disposals done in line with regulations 100%  
 15. General staff meetings held - 12 meetings

1. Collect NTR worth 30,000,000 UGX from migration & related services  
 2. Contributions done to nine (9) diaspora events  
 3. Secure 62 scholarship offers  
 4. Contributions made to 9 bereaved diaspora families  
 5. Finance committee meetings held-36 mtgs  
 6. Mission workplans and budgets developed 100%  
 7. Fixed costs and staff emoluments paid on time 100%  
 8. Progress made on property maintenance done 50%  
 9. Property engraving done 100%  
 10. Three (3) staff performance retreats held  
 11. Staff appraisals done 100%  
 12. Local staff recruitments done-3 staff  
 13. Board of survey conducted and inventory list updated 100%  
 14. Procurements and disposals done in line with regulations 100%  
 15. General staff meetings held - 45 meetings

**Programme Intervention: 160708 Strengthen border control and security**

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<ol style="list-style-type: none"> <li>1. Issue 4000 Visas</li> <li>2. Process 300 Passport renewals</li> <li>3. Certify 40 documents</li> <li>4. Issue 12 Certificates of Identity - CIs</li> <li>5. Conduct 4 prison and hospital visits.</li> <li>6. Provide Consular services to 60 diaspora.</li> <li>7. Hold 1 diaspora services workshop.</li> <li>8. Courtesy visits &amp; meetings done by Ambassador - 12 meetings</li> <li>9. Conduct 5 official bilateral visits</li> <li>10. Consultations visits made to Kampala - 2 visits</li> <li>11. National day celebrations held - 1 function.</li> <li>12. Conduct supervisory visits to Honorary consuls - 4 visits.</li> <li>13. Protocol services provided to Ugandan VIP delegations - 4 delegations.</li> </ol>	<ol style="list-style-type: none"> <li>1. Issue 12,000 Visas</li> <li>2. Process 1000 Passport renewals</li> <li>3. Certify 120 documents</li> <li>4. Issue 36 Certificates of Identity - CIs</li> <li>5. Conduct 12 prison and hospital visits</li> <li>6. Provide Consular services to 180 diaspora.</li> <li>7. Hold 2 diaspora services workshops.</li> <li>8. Courtesy meetings and visits done by Ambassador -36 meetings</li> <li>9. Conduct 15 official bilateral visits</li> <li>10. Consultation visits made to Kampala-6 visits</li> <li>11. National day celebrations held - 3 functions</li> <li>12. Conduct supervisory visits to honorary consuls -12 visits</li> <li>13. Protocol services provided to Ugandan VIP delegations- 12 delegations</li> </ol>
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**Programme Intervention: 180109 Expand financing beyond the traditional sources**

<ul style="list-style-type: none"> <li>- Two (2) MoUs initiated or signed for development cooperation in various fields plus follow-up done on existing MoUs.</li> <li>- Participate in three (3) meetings &amp; conferences for investment with special focus on Renewable Energy.</li> <li>- Arrange and lead two (2) visits to Uganda for trade and other investor delegations.</li> <li>- Conduct four (4) due diligence visits to industry and other enterprises.</li> <li>- Attend and participate in four (4) trade and other investment exhibitions/fairs..</li> </ul>	<ol style="list-style-type: none"> <li>1. Four (4) bilateral meetings held for resource mobilization with Development partners.</li> <li>2. One (1) exploratory visit and/or meeting conducted on renewable energy, circular economy, waste management &amp; environment etc</li> <li>3. Two (2) visits to Uganda arranged for Nordic and Baltic business delegations.</li> <li>4. Two (2) trade and other business exhibitions attended in Nordics and Baltics.</li> <li>5. Four (4) Ambassadorial luncheons/dinners hosted for potential investors.</li> <li>6. Participate in SWEACC business investments Fora - 1 event.</li> </ol>	<ol style="list-style-type: none"> <li>1. Twelve (12) bilateral meetings held for resource mobilization with Development partners.</li> <li>2. Three (3) exploratory visit and/or meeting conducted on renewable energy, circular economy, waste management &amp; environment etc</li> <li>3. Four (4) visits to Uganda arranged for Nordic and Baltic business delegations.</li> <li>4. Six (6) trade and other business exhibitions attended in Nordics and Baltics.</li> <li>5. Twelve (12) Ambassadorial luncheons/dinners hosted for potential investors.</li> <li>6. Participate in SWEACC business investments Fora - 3 events.</li> </ol>
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## V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

<b>Programme:</b>	16 GOVERNANCE AND SECURITY					
<b>Sub SubProgramme:</b>	01 Overseas Mission Services					
<b>Department:</b>	001 Embassy in Copenhagen, Denmark					
<b>Budget Output:</b>	000014 Administrative and Support Services					
<b>PIAP Output:</b>	Administration support services provided					
<b>Programme Intervention:</b>	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	2022	1	4	2	4
<b>Project:</b>	1737 Retooling of Mission in Copenhagen - Denmark					
<b>Budget Output:</b>	000003 Facilities and Equipment Management					
<b>PIAP Output:</b>	Administration support services provided					
<b>Programme Intervention:</b>	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	2022	1	2	1	4
<b>Programme:</b>	18 DEVELOPMENT PLAN IMPLEMENTATION					
<b>Sub SubProgramme:</b>	01 Overseas Mission Services					
<b>Department:</b>	001 Embassy in Copenhagen, Denmark					
<b>Budget Output:</b>	560009 Cooperation frameworks and Development Assistance					
<b>PIAP Output:</b>	Bilateral and multilateral resources for national development sourced					
<b>Programme Intervention:</b>	180109 Expand financing beyond the traditional sources					



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<b>Sub SubProgramme:</b>	01 Overseas Mission Services					
<b>PIAP Output:</b>	Bilateral and multilateral resources for national development sourced					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Value (USD Million) of bilateral and multilateral resources for national development	Number	2022	1	75M	4.5M	75m

### V5: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	<ol style="list-style-type: none"> <li>1. Maintain gender parity at Mission</li> <li>2. Ensure a gender sensitive work environment.</li> <li>3. Source for partner support for Gender programs in Uganda.</li> </ol>
<b>Issue of Concern</b>	<ol style="list-style-type: none"> <li>1. Gender equity at the mission</li> <li>2. Partner support for Uganda's gender programs</li> </ol>
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Ensure gender sensitive staffing</li> <li>2. Provide facilities favorable for both genders in the work place.</li> <li>3. Source for partner support for gender programs</li> </ol>
<b>Budget Allocation (Billion)</b>	0.6
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. Ladies toiletries at the work place.</li> <li>2. Time off for lactating mothers.</li> <li>3. Gender balance in work assignments</li> <li>4. Amount of support secured for Uganda's gender related programs.</li> </ol>

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	<ol style="list-style-type: none"> <li>1. Prevent HIV infection among staff.</li> <li>2. Ensure availability of treatment/health Insurance for staff</li> <li>3. Explore for for partnerships to support the fight against HIV/Aids in Uganda.</li> </ol>
<b>Issue of Concern</b>	<ol style="list-style-type: none"> <li>1-Vulnerability of staff to HIV infection</li> <li>2-Availability of treatment for infected staff</li> </ol>
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1.Procurement of HIV prevention kits</li> <li>2. Procure health insurance</li> <li>3. Facilitate staff with air tickets for annual family reunion.</li> </ol>
<b>Budget Allocation (Billion)</b>	0.5

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<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. Availability of HIV Personal Prevention facilities.</li> <li>2. 100% Health insurance coverage for staff</li> <li>3. Air tickets for family reunion visits</li> </ol>
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### iii) Environment

<b>OBJECTIVE</b>	<ol style="list-style-type: none"> <li>1. Provide a clean and secure work environment at the Mission.</li> <li>2. Source for partner support for environmental issues in Uganda.</li> </ol>
<b>Issue of Concern</b>	<ol style="list-style-type: none"> <li>1. Healthy and Favorable work environment</li> <li>2. Environmental degradation in Uganda</li> </ol>
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Maintenance of office space</li> <li>2. cleaning services maintained</li> <li>3. Renovation of properties</li> <li>4. Source for partner support towards better environment management in Uganda</li> </ol>
<b>Budget Allocation (Billion)</b>	0.1
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. Required repairs done on time</li> <li>2. Running contract for office cleaners</li> <li>3. Progress on renovation of properties</li> <li>4. Amount of support secured for better environment management in Uganda.</li> </ol>

### iv) Covid

<b>OBJECTIVE</b>	<ol style="list-style-type: none"> <li>1. Prevent Covid 19 infections at the Mission</li> <li>2. Ensure availability of Covid 19 treatment for staff.</li> <li>3. Source for Covid 19 related support from partners</li> </ol>
<b>Issue of Concern</b>	<ol style="list-style-type: none"> <li>1. Vulnerability of staff to COVID 19 infection</li> <li>2. Support for Uganda's Covid 19 control programs</li> </ol>
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Covid 19 PPEs in stock</li> <li>2. Health insurance provided to staff covering Covid 19 among others</li> <li>3. Covid 19 kept on staff meeting agenda</li> <li>4. Partner support secured in times of covid 19 flare ups in Uganda</li> </ol>
<b>Budget Allocation (Billion)</b>	0
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. No or few staff infected</li> <li>2. Symptomatic or sick staff tested and infected staff given the required treatment</li> <li>3. Amount of Covid 19 support secured in times of need.</li> </ol>