

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

1. To pursue regional and international peace and security.
2. To promote and protect Uganda's national image.
3. To promote Economic and Commercial diplomacy in the NORDICS.
4. To mobilize and engage the diaspora for national development.
5. To provide Consular, Immigration and Protocol services.
6. To promote international law and related commitments and obligations entered into by Uganda.
7. To mobilize resources including attracting appropriate technology for national development.
8. To strengthen 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	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.763	0.763	0.763	0.763	0.763
	Non Wage	5.379	5.379	5.379	5.379	5.379
Devt.	GoU	0.000	0.000	0.000	0.000	0.000
	ExtFin	0.000	0.000	0.000	0.000	0.000
	GoU Total	6.141	6.141	6.141	6.141	6.141
	Total GoU+Ext Fin (MTEF)	6.141	6.141	6.141	6.141	6.141
	<i>A.I.A Total</i>	0	0.000	0.000	0.000	0.000
	Grand Total	6.141	6.141	6.141	6.141	6.141

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
01 AGRO-INDUSTRIALIZATION					
01 Overseas Mission Services	0.132	0.132	0.132	0.132	0.132
Total for the Programme	0.132	0.132	0.132	0.132	0.132
05 TOURISM DEVELOPMENT					
01 Overseas Mission Services	0.200	0.200	0.200	0.200	0.200
Total for the Programme	0.200	0.200	0.200	0.200	0.200
16 GOVERNANCE AND SECURITY					
01 Overseas Mission Services	5.648	5.648	5.648	5.648	5.648

VOTE: 517

Uganda Embassy in Denmark, Copenhagen

Total for the Programme	5.648	5.648	5.648	5.648	5.648
18 DEVELOPMENT PLAN IMPLEMENTATION					
01 Overseas Mission Services	0.161	0.161	0.161	0.161	0.161
Total for the Programme	0.161	0.161	0.161	0.161	0.161
Total for the Vote: 517	6.141	6.141	6.141	6.141	6.141

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 01 AGRO-INDUSTRIALIZATION					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Copenhagen, Denmark	0.132	0.132	0.132	0.132	0.132
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.132	0.132	0.132	0.132	0.132
Total for the Programme	0.132	0.132	0.132	0.132	0.132
Programme: 05 TOURISM DEVELOPMENT					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Copenhagen, Denmark	0.200	0.200	0.200	0.200	0.200
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.200	0.200	0.200	0.200	0.200
Total for the Programme	0.200	0.200	0.200	0.200	0.200
Programme: 16 GOVERNANCE AND SECURITY					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Copenhagen, Denmark	5.648	5.648	5.648	5.648	5.648
<i>Development</i>					
N / A					

VOTE: 517

Uganda Embassy in Denmark, Copenhagen

Total for the Sub-SubProgramme	5.648	5.648	5.648	5.648	5.648
Total for the Programme	5.648	5.648	5.648	5.648	5.648
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Copenhagen, Denmark	0.161	0.161	0.161	0.161	0.161
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.161	0.161	0.161	0.161	0.161
Total for the Programme	0.161	0.161	0.161	0.161	0.161
Total for the Vote: 517	6.141	6.141	6.141	6.141	6.141

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities	
<ul style="list-style-type: none"> - Host one (1) Agro - investor round table conference/meeting. - Initiate one (1) MoU in Agro-investment . - Host one (1) Uganda fresh foods Bazaar. - Lead one (1) delegation of Agro-investors to Uganda. - Attend two (2) Agro-investment fairs and excursions in the Nordics.. - Conduct four (4) exploratory visits to Agro-enterprises in the Nordics. 	<ol style="list-style-type: none"> 1. Host Agro - investor round table conferences and meetings. 2. Initiate and sign an Agro-investment MOU. 3. Host Uganda fresh foods Bazaars. 4. Initiate and lead Agro-investor visits to Uganda from the NORDICs. 5. Attend Agro-investment fairs and excursions in the Nordics.. 6. Conduct exploratory visits to Agro-enterprises in the Nordics.
Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:	
<ul style="list-style-type: none"> -Participate in two (2) Tourism Fairs and Exhibitions. -Develop and distribute branding and promotional materials. -Host one (1) Uganda Danish Tour Agents Conference. -Conduct four (4) tourism familiarization visits in the Nordics and Baltics. - Develop a Tourism information data base - develop 80%. -Upgrade and maintain Mission website with promotional content-100%. -Publish Public Diplomacy and Tourism promotional News articles. 	<ol style="list-style-type: none"> 1. Participate in Tourism Fairs and Exhibitions. 2. Develop and distribute branding and promotional materials. 3. Host Uganda Danish Tour Agents Conference/meetings. 4. Conduct tourism familiarization visits in the Nordics and Baltics. 5. Develop a Tourism information data base. 6. Upgrade and maintain a Mission website with tourism promotional content. 7. Publish Public Diplomacy and Tourism promotional News articles.
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	

VOTE: 517

Uganda Embassy in Denmark, Copenhagen

<ul style="list-style-type: none"> - 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 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. 	<ol style="list-style-type: none"> 1. Credentials presented by the Ambassador, Head of Mission. 2. Courtesy visits and meetings held to strengthen bilateral cooperation. 3. Political, Social & security related meetings attended. 4. National Day celebrations hosted. 5. Supervisory visits to Uganda Honorary Consuls conducted. 6. Protocol services provided to VIP delegations. 7. Consular services provided to Ugandans in need. 8. Uganda Diaspora leaders meetings hosted. 9. Contributions made to Uganda diaspora community events. 10. Uganda diaspora services workshops hosted. 11. Initiate the development of a Uganda diaspora information data base. 12. Contributions and support made to the Uganda Danish Cranes. 13. Conduct Prison visits to Ugandans in detention. 14. Attend and make contributions to bereaved Ugandan diaspora. 15. Visas processed. 16. Passport renewals processed. 17. Documents Certified. 18. Certificates of Identify issued (CIs). 19. Scholarships and training offers secured.
<p>Programme Intervention: 160605 Undertake financing and administration of programme services</p>	
<ul style="list-style-type: none"> - 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% 	<ol style="list-style-type: none"> 1. Workplans & Budgets developed. 2. Fixed and Administrative costs met. 3. Consultant for renovation engaged. 4. Property repairs and maintenance done. 5. Procurements & disposals done in accordance with approved procurement plan. 6. Staff Performance Retreats held. 7. Staff Appraisals done. 8. Local staff recruitments carried out. 9. Staff and Finance meetings held.
<p>Programme Intervention: 180109 Expand financing beyond the traditional sources</p>	
<ul style="list-style-type: none"> - Two (2) MoUs initiated or signed for development cooperation in various fields plus follow-up done on existing MoUs. - Participate in three (3) meetings & conferences for investment with special focus on Renewable Energy. - Arrange and lead two (2) visits to Uganda for trade and other investor delegations. - Conduct four (4) due diligence visits to industry and other enterprises. - Attend and participate in four (4) trade and other investment exhibitions/fairs.. 	<ol style="list-style-type: none"> 1. MoUs initiated or signed for development cooperation in various fields plus follow-up done on existing MoUs. 2. Participate in meetings & conferences for investment with special focus on Renewable Energy. 3. Arrange visits to Uganda for trade and other investor delegations. 4. Conduct due diligence visits to industry and other enterprises. 5. Attend and participate in trade and other investment exhibitions/fairs.

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Overseas Mission Services
Department:	001 Embassy in Copenhagen, Denmark
Budget Output:	010031 Access to Regional and International Markets

VOTE: 517

Uganda Embassy in Denmark, Copenhagen

PIAP Output:	Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of product markets developed	Number	2021	4	4
Number of product market frameworks with countries of export negotiated	Number	2021	1	1
PIAP Output:	Strategic trade missions established			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of new markets secured	Number	2021	2021	4
Budget Output:	120009 Tourism Promotion			
PIAP Output:	Brand manual, logos, slogans and materials developed, produced and rolled out.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of 360 roll-out campaigns done in the domestic market	Number	2021	4	4
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2021	3	3
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2021	80%	80%
PIAP Output:	Market Destination Representative firms hired and deployed in key markets			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of MDR firms contracted in key source markets	Number	2021	1	1
PIAP Output:	Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	2021	8	8
Budget Output:	560009 Cooperation frameworks and Development Assistance			
PIAP Output:	Bilateral and multilateral resources for national development sourced			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target

VOTE: 517

Uganda Embassy in Denmark, Copenhagen

Value (USD Million) of bilateral and multilateral resources for national development	Number	2021	4	4
--	--------	------	---	---

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Gender parity maintained - 100%
Issue of Concern	Gender parity among staff and disability access at the work place.
Planned Interventions	1. Provide appropriate gender sensitive washroom facilities for staff. 2. Provide access for persons with disabilities at the Chancery premises. 3. Ensure gender representation in staff committees and activities.
Budget Allocation (Billion)	0.1
Performance Indicators	1. Gender needs and access for persons with disabilities incorporated in chancery design and renovations. 2. Level of Gender representation in Embassy staffing and activities.

ii) HIV/AIDS

OBJECTIVE	HIV prevention materials secured and distributed - 100%.
Issue of Concern	HIV/ AIDS prevention and management.
Planned Interventions	- HIV /AIDS staff sensitization done -Air tickets provided for annual family visits by staff -Medical services to staff provided
Budget Allocation (Billion)	0.1
Performance Indicators	1. Number of staff meetings with HIV-AIDS on agenda - two (2) 2. Number of staff facilitated with tickets to make family visits - 100% (All HBS) 3. Medical services to staff - 100% (All HBS)

iii) Environment

OBJECTIVE	Clean and secure working environment maintained - 80%
Issue of Concern	Provision of a clean and safe working environment.
Planned Interventions	1. Carry out essential repairs to the chancery building including mold remediation and asbestos removal.. 2. Compound and environs of workplace and residences well maintained. 3. Proper waste management and disposal including decluttering work place
Budget Allocation (Billion)	0.1
Performance Indicators	1. Clean and well maintained chancery and residence - 100%

iv) Covid

OBJECTIVE	COVID-19 prevention & first aid materials secured - 100%
Issue of Concern	Protecting staff from COVID 19 infection and treatment for those infected.

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

Planned Interventions	<ol style="list-style-type: none">1. Maintain Covid 19 on staff agenda2. Provide PPEs at office and homes.3. Facilitate regular staff testing.4. Apply SOPs in all Mission operations4. Maintain a well stocked first aid kit.
Budget Allocation (Billion)	0.1
Performance Indicators	<ol style="list-style-type: none">1. Stock maintained for Covid 19 prevention and management materials - 100%.2. SOPs maintained - 100%2. First aid kit well stocked - 100%