

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

I. VOTE MISSION STATEMENT

To promote and protect Uganda's national interests in the Nordics.

II. STRATEGIC OBJECTIVE

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.

III. MAJOR ACHIEVEMENTS IN 2021/22

- 1)The Mission coordinated a visit to Uganda by Danish Agri business investors in September 2021
- 2)Participated in the Annual Danish Agriculture and Food Council Excursion in September 2021 to explore potential transfer of Agricultural technology and more cooperation
- 3)Supported Ugandan children to participate in the Annual Children's Assembly in Billund, Denmark where they made inputs into a statement to UNGA of Sept 2021.
- 4)Conducted an exploratory visit to Odense Drone Airport and the University of Southern Denmark who are partnering with the PADP project under an MOU with MAAIF to enhance food security in Uganda
- 5)Participated in at least 6 preparatory meetings for the 2022 EAC Business Investment Forum due to be held in Nairobi Kenya in April 2022.
- 6)Engaged the CEO of Innovations PLC for support to arrange a Uganda investment roundtable to be held in the Nordics in 2022. Detailed modalities will be worked out.
- 7)Engaged a PR consultancy and photography company called ESOS PLC to produce tourism promotional materials and video clips for the Mission
- 8)Procured branded wear for all Mission staff to enhance the image of the Embassy
- 9)Commenced work on the conversion of chancery apartment into suitable and safe office space pending comprehensive renovation.
- 10)Hosted diaspora leaders in Denmark in August 2021 and discussed their possible contribution towards national development
- 11)Completed installation of new electrical controls at the Official Residence.
- 12)Held joint 59th independence day celebrations in Antwerp, Belgium where the Uganda Danish cranes lifted the independence cup with support of the Mission.
- 13)Participated in 4 engagements with the Africa Group of Embassies including a meeting with the Danish MoFA on the current Danish strategy for Africa development
- 14)Held a staff retreat in August 2021 to review Mission performance and plan for upcoming priorities.
- 15)In order to enhance environment protection and for better waste management, engaged a company (Jogi investment) to handle outdoor maintenance of mission properties

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of mission properties

16) Exhibited Uganda as a pristine tourist destination at the Danish Travel Show in February 2022, in the city of Herning.

17) Certified several documents and processed more than 300 passport renewal applications also generated NTR for Government.

VOTE: 517 Uganda Embassy in Denmark, Copenhagen**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2022/23 Proposed Budget	MTEF Budget Projections			
		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
Dev.					
GoU	0.510	0.510	0.510	0.510	0.510
Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total	6.651	6.651	6.651	6.651	6.651
Total GoU+Ext Fin (MTEF)	6.651	6.651	6.651	6.651	6.651
Arrears	0.000	0.000	0.000	0.000	0.000
Total Budget	6.651	6.651	6.651	6.651	6.651
Total Vote Budget Excluding	6.651	6.651	6.651	6.651	6.651

VOTE: 517 Uganda Embassy in Denmark, Copenhagen**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:01 AGRO-INDUSTRIALIZATION	0.132	0.000
SubProgramme:04 Agricultural Market Access and Competitiveness	0.132	0.000
Sub SubProgramme:01 Overseas Mission Services	0.132	0.000
001 Embassy in Copenhagen, Denmark	0.132	0.000
Programme:05 TOURISM DEVELOPMENT	0.200	0.000
SubProgramme:01 Marketing and Promotion	0.200	0.000
Sub SubProgramme:01 Overseas Mission Services	0.200	0.000
001 Embassy in Copenhagen, Denmark	0.200	0.000
Programme:16 GOVERNANCE AND SECURITY	5.598	0.510
SubProgramme:01 Institutional Coordination	5.269	0.510
Sub SubProgramme:01 Overseas Mission Services	5.269	0.510
001 Embassy in Copenhagen, Denmark	5.269	0.510
SubProgramme:04 Access to Justice	0.329	0.000
Sub SubProgramme:01 Overseas Mission Services	0.329	0.000
001 Embassy in Copenhagen, Denmark	0.329	0.000
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.061	0.000
SubProgramme:02 Resource Mobilization and Budgeting	0.061	0.000
Sub SubProgramme:01 Overseas Mission Services	0.061	0.000
001 Embassy in Copenhagen, Denmark	0.061	0.000
Total for the Vote	5.991	0.510

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 01 AGRO-INDUSTRIALIZATION				
SubProgramme: 04 Agricultural Market Access and Competitiveness				
Sub SubProgramme: 01 Overseas Mission Services				
Department: 001 Embassy in Copenhagen, Denmark				
Budget Output: 010031 Access to Regional and International Markets				
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	Performance Targets
				2022/23
Number of product markets developed	Number	2021	1	1
Number of product market frameworks with countries of export negotiated	Number	2021	0	1
PIAP Output: Strategic trade missions established				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of new markets secured	Number	2021	1	2
Programme: 05 TOURISM DEVELOPMENT				
SubProgramme: 01 Marketing and Promotion				
Sub SubProgramme: 01 Overseas Mission Services				
Department: 001 Embassy in Copenhagen, Denmark				
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	Performance Targets
				2022/23
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2021	2	3
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2021	N/A	%
PIAP Output: Market Destination Representative firms hired and deployed in key markets				

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Sub SubProgramme: 01 Overseas Mission Services				
Department: 001 Embassy in Copenhagen, Denmark				
Budget Output: 120009 Tourism Promotion				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of MDR firms contracted in key source markets	Number	2021	0	0
PIAP Output: National Tourism Marketing Strategy developed				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Level of implementation of the National tourism marketing strategy, %	Percentage		N/A	80%
Number of International Tourist arrivals (Million)	Number		1/30	1
Proportion of leisure to total tourists, %	Percentage		80%	80%
Tourism Marketing strategy	Yes/No		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	Performance Targets
				2022/23
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
Programme: 16 GOVERNANCE AND SECURITY				
SubProgramme: 04 Access to Justice				
Sub SubProgramme: 01 Overseas Mission Services				
Department: 001 Embassy in Copenhagen, Denmark				
Budget Output: 460056 Consulars services				
PIAP Output: Alien and Citizen registration strengthened				

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Sub SubProgramme: 01 Overseas Mission Services				
Department: 001 Embassy in Copenhagen, Denmark				
Budget Output: 460056 Consulars services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Proportion of citizenship applications granted out of applications received	Percentage	2021	80%	80%
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme: 02 Resource Mobilization and Budgeting				
Sub SubProgramme: 01 Overseas Mission Services				
Department: 001 Embassy in Copenhagen, Denmark				
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	Performance Targets
				2022/23
Value (USD Million) of bilateral and multilateral resources for national development	Value	2021	68	75

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VI. VOTE NARRATIVE

Vote Challenges

- 1)The COVID 19 pandemic with restrictions on meetings and movement affected planned activities
- 2)Zero funding for renovation of the dilapidated chancery building leaves it unsafe for work but also gives the country a bad image.
- 3)Inadequate funds to carry out promotional activities especially for ECD but also provide consular and immigration services.
- 4)No equipment for passport enrolment and national ID enrolment means these services remain unavailable to clients.
- 5)Limited cooperation and information sharing by MDAs in Kampala to support promotional activities by the Mission and no feedback reports on referred investors or performance statistics
- 6)Substandard quality of products from Uganda that make it hard to market them in the Nordics.
- 7)Political propaganda and bad press about the country that bias prospective investors and visitors.
- 8)Limited assistance by Uganda MDAs for the prospective investors that the Embassy has sourced.
- 9)Need for more investment in capacity building of staff in various fields including language training and marketing.
- 10)Need for better remuneration of staff enhance motivation and hence work performance

Plans to improve Vote Performance

- 1)Lobby and advocate for more resources to renovate mission properties and to buy essential equipment for enhanced performance
- 2)Ensure adherence to approved workplans and procurement plans so as to enhance the efficient use of available resources
- 3)Hold regular planning and review meetings to ensure better prioritization and M and E
- 4)Enhance the use of IT in work processes.
- 5)Mainstream COVID 19 responses into Embassy workplans and priorities
- 6)Enhance consultation with stakeholder MDAs right from planning to workplan implementation
- 7)Prioritize staff training and multi skilling to enhance capacity for multi tasking by all staff
- 8)Timely reporting on performance

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

N / A

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	Gender parity maintained
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)	0.001
Performance Indicators	1. Gender needs and access for persons with disabilities incorporated in chancery design and renovations - 100% 2. Ratio of Gender representation in Embassy staffing and activities - 50:50

ii) HIV/AIDS

OBJECTIVE	HIV prevention materials secured and distributed
Issue of Concern	HIV/ AIDS prevention and management.
Planned Interventions	1- HIV /AIDS staff sensitization done 2-Air tickets provided for annual family visits by staff 3-Medical services to staff provided 4. Health insurance provided
Budget Allocation (Billion)	0.001
Performance Indicators	1. Number of staff meetings with HIV-AIDS on the agenda - Two (2) Biannually 2. Number of staff members facilitated with tickets to make family visits - 100% (All HBS) 3. Medical services provided to staff - 100% (All HBS) 4. Health insurance - 100%

iii) Environment

OBJECTIVE	Clean and secure working environment maintained
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)	0.001
Performance Indicators	1. A clean and well maintained chancery and residence - 100%

iv) Covid

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

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Planned Interventions	<ol style="list-style-type: none">1. Maintain COVID 19 on staff agenda2. Provide PPEs at office and staff homes.3. Facilitate regular staff testing.4. Apply SOPs in all Mission operations.5. Maintain a well stocked first aid kit6. Provide Health insurance
Budget Allocation (Billion)	0.001
Performance Indicators	<ol style="list-style-type: none">1. Stock maintained for Covid 19 prevention and management materials - 100%.2. COVID 19 SOPs maintained - 100%3. First aid kit well stocked - 100%4. All staff provided Health insurance - 100%

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

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Table 9.2: Staff Recruitment Plan

N/A

