

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

Quarter 2

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.763	0.763	0.381	0.381	50.0 %	50.0 %	100.0 %
	Non-Wage	5.046	5.379	2.689	2.689	53.0 %	53.3 %	100.0 %
Dev.	GoU	0.100	0.903	0.457	0.000	457.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>5.909</b>	<b>7.044</b>	<b>3.527</b>	<b>3.070</b>	<b>59.7 %</b>	<b>52.0 %</b>	<b>87.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>5.909</b>	<b>7.044</b>	<b>3.527</b>	<b>3.070</b>	<b>59.7 %</b>	<b>52.0 %</b>	<b>87.0 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>5.909</b>	<b>7.044</b>	<b>3.527</b>	<b>3.070</b>	<b>59.7 %</b>	<b>52.0 %</b>	<b>87.0 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>5.909</b>	<b>7.044</b>	<b>3.527</b>	<b>3.070</b>	<b>59.7 %</b>	<b>52.0 %</b>	<b>87.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>5.909</b>	<b>7.044</b>	<b>3.527</b>	<b>3.070</b>	<b>59.7 %</b>	<b>52.0 %</b>	<b>87.0 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:16 Governance And Security</b>	<b>5.748</b>	<b>6.883</b>	<b>3.527</b>	<b>3.071</b>	<b>61.4 %</b>	<b>53.4 %</b>	<b>87.1%</b>
Sub SubProgramme:01 Overseas Mission Services	5.748	6.883	3.527	3.071	61.4 %	53.4 %	87.1%
<b>Programme:18 Development Plan Implementation</b>	<b>0.161</b>	<b>0.161</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0%</b>
Sub SubProgramme:01 Overseas Mission Services	0.161	0.161	0.000	0.000	0.0 %	0.0 %	0.0%
<b>Total for the Vote</b>	<b>5.909</b>	<b>7.044</b>	<b>3.527</b>	<b>3.071</b>	<b>59.7 %</b>	<b>52.0 %</b>	<b>87.1 %</b>

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

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination**

<b>0.025</b>	Bn Shs	Department : 001 Embassy in Copenhagen, Denmark
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Reason: 0  
0

*Items*

<b>0.025</b>	UShs	227001 Travel inland
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Reason:

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***V2: Performance Highlights*****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Copenhagen, Denmark</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of reports prepared	Number	4	2
<b>Project:1737 Retooling of Mission in Copenhagen - Denmark</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of reports prepared	Number	4	0
<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Copenhagen, Denmark</b>			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>			
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Value (USD Million) of bilateral and multilateral resources for national development	Value	75	95

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## **Performance highlights for the Quarter**

1. FAM trip to Uganda led by the Head of Mission was successfully carried out.
2. Independence day celebrated with Diaspora in Norway.
3. Administrative costs met 100%.

## **Variances and Challenges**

No capital project works done because of late release of the quarter two development funds.

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***V3: Details of Releases and Expenditure*****Table V3.1: GoU Releases and Expenditure by Budget Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	5.748	6.883	3.527	3.071	61.4 %	53.4 %	87.1 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	5.748	6.883	3.527	3.071	61.4 %	53.4 %	87.1 %
000003 Facilities and Equipment Management	0.100	0.903	0.457	0.000	456.5 %	0.0 %	0.0 %
000014 Administrative and Support Services	5.648	5.980	3.071	3.071	54.4 %	54.4 %	100.0 %
<b>Total for the Vote</b>	<b>5.748</b>	<b>7.044</b>	<b>3.527</b>	<b>3.071</b>	<b>61.4 %</b>	<b>53.4 %</b>	<b>87.1 %</b>

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.763	0.763	0.381	0.381	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.834	1.834	0.978	0.978	53.3 %	53.3 %	100.0 %
212102 Medical expenses (Employees)	0.218	0.218	0.116	0.116	53.3 %	53.3 %	100.0 %
221001 Advertising and Public Relations	0.013	0.063	0.007	0.007	53.3 %	53.3 %	100.0 %
221003 Staff Training	0.005	0.005	0.003	0.003	53.3 %	53.3 %	100.0 %
221008 Information and Communication Technology Supplies.	0.060	0.060	0.032	0.032	53.3 %	53.3 %	100.0 %
221009 Welfare and Entertainment	0.101	0.101	0.054	0.054	53.3 %	53.3 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.026	0.026	0.014	0.014	53.3 %	53.3 %	100.0 %
221012 Small Office Equipment	0.061	0.061	0.032	0.032	53.3 %	53.3 %	100.0 %
222001 Information and Communication Technology Services.	0.077	0.077	0.041	0.041	53.3 %	53.3 %	100.0 %
222002 Postage and Courier	0.004	0.004	0.002	0.002	53.3 %	53.3 %	100.0 %
223001 Property Management Expenses	0.090	0.090	0.048	0.048	53.3 %	53.3 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.747	1.947	0.931	0.931	53.3 %	53.3 %	100.0 %
223004 Guard and Security services	0.010	0.010	0.005	0.005	53.3 %	53.3 %	100.0 %
223005 Electricity	0.032	0.032	0.017	0.017	53.3 %	53.3 %	100.0 %
223006 Water	0.025	0.025	0.014	0.014	53.3 %	53.3 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.181	0.181	0.096	0.096	53.3 %	53.3 %	100.0 %
225204 Monitoring and Supervision of capital work	0.000	0.103	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.047	0.047	0.025	0.025	53.3 %	53.3 %	100.0 %
227001 Travel inland	0.291	0.373	0.155	0.155	53.3 %	53.3 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.100	0.100	0.053	0.053	53.3 %	53.3 %	100.0 %
227004 Fuel, Lubricants and Oils	0.050	0.050	0.027	0.027	53.3 %	53.3 %	100.0 %
228002 Maintenance-Transport Equipment	0.050	0.050	0.027	0.027	53.3 %	53.3 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.025	0.025	0.013	0.013	53.3 %	53.3 %	100.0 %
242003 Other	0.100	0.100	0.050	0.000	50.0 %	0.0 %	0.0 %
313111 Residential Buildings - Improvement	0.000	0.700	0.407	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>5.909</b>	<b>7.044</b>	<b>3.527</b>	<b>3.071</b>	<b>59.7 %</b>	<b>52.0 %</b>	<b>87.1 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	5.748	6.883	3.527	3.071	61.36 %	53.42 %	87.06 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	5.748	6.883	3.527	3.071	61.36 %	53.42 %	87.1 %
<b>Departments</b>							
001 Embassy in Copenhagen, Denmark	5.648	5.980	3.071	3.071	54.4 %	54.4 %	100.0 %
<b>Development Projects</b>							
1737 Retooling of Mission in Copenhagen - Denmark	0.100	0.903	0.457	0.000	457.0 %	0.0 %	0.0 %
<b>Programme:18 Development Plan Implementation</b>	0.161	0.161	0.000	0.000	0.00 %	0.00 %	0.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	5.748	6.883	3.527	3.071	61.36 %	53.42 %	87.1 %
<b>Departments</b>							
001 Embassy in Copenhagen, Denmark	0.161	0.161	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>5.909</b>	<b>7.044</b>	<b>3.527</b>	<b>3.071</b>	<b>59.7 %</b>	<b>52.0 %</b>	<b>87.1 %</b>



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

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**Quarter 2: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Copenhagen, Denmark</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		

(1) Conduct a successful FAM trip to Uganda (2) Commence arrangements/Meetings for SWEACC 2024 (3) Co-sponsor and host one independence day event in Oslo, Norway (4) Co-sponsor and attend at least one diaspora event in Jutland - Denmark (5) Host a successful audit exercise of the Mission 2023 (6) Provide consular services to at least 10 Ugandans. (7) At least 75 % Passports, visas and travel documents processed and issued to applicants (8) Secure NIRA enrolment equipment (9) Facilitate recall of one officer and reporting of a replacement (10) Financial reports made & submitted on time (11) Fixed and Administration costs paid 100% (12) First Aid kit materials secured 100% (13) Gender parity maintained 100% (14) HIV & Covid 19 materials secured 75% (15) Staff facilitated for family reunion visits - 100% of those eligible (16) A healthy, clean and secure work environment maintained 80%.

(1). One FAM trip undertaken to Uganda in November 2023 (2). One Independence celebration with diaspora attended by HOM in Norway (3). Consular services provided to Ugandans 100% of inquiries (4). Passports, visas and travel documents processed and issued. (5). Fixed and Administration costs paid 100%. (6). Gender parity maintained 100% . (7). First Aid kit materials secured 100% . (8). One - Final Accounts report prepared and submitted. (9). One staff on recall facilitated with her family to return to Uganda 100% & one new Officer received (10). A clean and secure work environment maintained 75%. (11). One - 1 Board of survey report submitted. (12). Two investment meetings with SWEACC organized and attended.

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	205,145.789
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	447,637.128
212102 Medical expenses (Employees)	14,236.067
221001 Advertising and Public Relations	1,711.380
221003 Staff Training	350.459
221008 Information and Communication Technology Supplies.	4,080.858

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		7,773.613
221011 Printing, Stationery, Photocopying and Binding		11,538.905
221012 Small Office Equipment		14,741.546
222001 Information and Communication Technology Services.		5,431.010
222002 Postage and Courier		2,136.941
223001 Property Management Expenses		7,444.249
223003 Rent-Produced Assets-to private entities		305,245.226
223004 Guard and Security services		3,148.129
223005 Electricity		7,092.701
223006 Water		8,208.563
223007 Other Utilities- (fuel, gas, firewood, charcoal)		53,178.246
226001 Insurances		3,431.601
227001 Travel inland		20,486.400
227003 Carriage, Haulage, Freight and transport hire		7,120.404
227004 Fuel, Lubricants and Oils		8,279.308
228002 Maintenance-Transport Equipment		15,148.885
228004 Maintenance-Other Fixed Assets		13,322.535
	<b>Total For Budget Output</b>	<b>1,166,889.943</b>
	Wage Recurrent	205,145.789
	Non Wage Recurrent	961,744.154
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,166,889.943</b>
	Wage Recurrent	205,145.789
	Non Wage Recurrent	961,744.154
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1737 Retooling of Mission in Copenhagen - Denmark</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1737 Retooling of Mission in Copenhagen - Denmark</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Procure office chairs and desks (2 sets)	1. Rolled over to subsequent reporting periods due to late release	1. Procurement of office chairs and desks (2 sets) postponed to Q3 due to late release of funds.  2. Priority consideration to be given to procuring furniture at Amb/HOM new Residence.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>1,166,889.943</b>
	Wage Recurrent	205,145.789
	Non Wage Recurrent	961,744.154
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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**Quarter 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:16 Governance And Security</b>	
<b>SubProgramme:01 Institutional Coordination</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Copenhagen, Denmark</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
<ul style="list-style-type: none"> <li>- Workplans &amp; Budgets developed.</li> <li>- Fixed and Administrative costs paid on time - FSA, Rent, Utilities, Health Insurance etc.</li> <li>- Property maintained.</li> <li>- Procurements &amp; disposals done in accordance with approved procurement.</li> <li>- Performance Reports submitted.</li> </ul>	<p>(1).One consultative visit for ECD activities done to Kampala in August 2023. (2). One FAM trip done to Uganda (3). One Independence celebration attended by HOM in Norway. (4). Two diaspora events sponsored &amp; attended by Embassy - Euro tournament in Stockholm and Cultural event in Aalborg. (5). Consular services provided to at least 24 Ugandans. (6). Passports, visas and travel documents processed and issued. (7). Fixed and Administration costs paid 100%. (8). Gender parity maintained 100% .(9). First Aid kit materials secured 100% . (10). Final Accounts report prepared and submitted. (11). One Audit exercise hosted successfully (12). One staff on recall facilitated with her family to return to Uganda 100% and one new Staff received (13). Clean and secure work environment maintained 75%. (14). One - 1 Board of survey exercise conducted and report submitted. (15). SWEACC business investment meetings commence for event to be hosted in Kampala in 2024.</p>

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	381,447.697
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	977,577.585
212102 Medical expenses (Employees)	116,152.612
221001 Advertising and Public Relations	6,927.740
221003 Staff Training	2,664.515
221008 Information and Communication Technology Supplies.	31,974.182
221009 Welfare and Entertainment	53,623.368
221011 Printing, Stationery, Photocopying and Binding	13,998.297
221012 Small Office Equipment	32,455.394

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
222001 Information and Communication Technology Services.	41,196.069
222002 Postage and Courier	2,136.941
223001 Property Management Expenses	47,788.080
223003 Rent-Produced Assets-to private entities	930,821.738
223004 Guard and Security services	5,336.491
223005 Electricity	16,798.180
223006 Water	13,502.164
223007 Other Utilities- (fuel, gas, firewood, charcoal)	96,304.638
226001 Insurances	24,823.689
227001 Travel inland	155,266.867
227003 Carriage, Haulage, Freight and transport hire	53,290.304
227004 Fuel, Lubricants and Oils	26,645.152
228002 Maintenance-Transport Equipment	26,645.152
228004 Maintenance-Other Fixed Assets	13,322.535
<b>Total For Budget Output</b>	<b>3,070,699.390</b>
Wage Recurrent	381,447.697
Non Wage Recurrent	2,689,251.693
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,070,699.390</b>
Wage Recurrent	381,447.697
Non Wage Recurrent	2,689,251.693
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
<b>Project:1737 Retooling of Mission in Copenhagen - Denmark</b>	
<b>Budget Output:000003 Facilities and Equipment Management</b>	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1737 Retooling of Mission in Copenhagen - Denmark</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1. Replace boarded off office Furniture.	N/A	
2. Procure Household furniture and fittings for staff residences.		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>3,070,699.390</b>
	Wage Recurrent	381,447.697
	Non Wage Recurrent	2,689,251.693
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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**Quarter 3: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Copenhagen, Denmark</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
<ul style="list-style-type: none"> <li>- Workplans &amp; Budgets developed.</li> <li>- Fixed and Administrative costs paid on time - FSA, Rent, Utilities, Health Insurance etc.</li> <li>- Property maintained.</li> <li>- Procurements &amp; disposals done in accordance with approved procurement.</li> <li>- Performance Reports submitted.</li> </ul>	<p>1. Credentials presented in 00 country. 2. Three Courtesy visits and meetings held by HOM. 3. Bilateral visits conducted in two - 2 two countries. 4. Consultations visits made to Kampala - 00 nil. 5. Two - 2 supervisory visits conducted to the Honorary Consuls. 6. Protocol services provided to 00 Ugandan/ VIP delegations. 7. Consular services provided to 20 Ugandans. 8. Online diaspora database developed 25%. 8. One 1 - visit to Ugandans in distress made. 9. Seventy five 75 Passports, 1000 visas and 3 travel documents processed and issued. 10. One - 1 quarterly report made. 11. Fixed and Administration costs paid 100%. 12. First Aid kit materials secured 100%. 13. Gender parity maintained 100%. 13. HIV materials secured and distributed 100%. 14. Staff facilitated for family reunion visits 100% of requests received. 15. Clean and secure work environment maintained 75%. 16. Contributions made to Uganda diaspora community events - 50% of requests received. 17. Three - 3 tourism exhibitions attended 18. Five hundred 500 promotion materials made</p>	<p>1. Credentials presented in country. 2. Three Courtesy visits and meetings held by HOM. 3. Bilateral visits conducted in two - 2 countries. 4. Consultations visits made to Kampala - 00 nil. 5. Two - 2 supervisory visits conducted to the Honorary Consuls. 6. Protocol services provided to 00 Ugandan/ VIP delegations. 7. Consular services provided to 20 Ugandans. 8. Online diaspora database developed 25%. 8. One 1 - visit to Ugandans in distress made. 9. Seventy five 75 Passports, 1000 visas and 3 travel documents processed and issued. 10. One - 1 quarterly report made. 11. Fixed and Administration costs paid 100%. 12. First Aid kit materials secured 100%. 13. Gender parity maintained 100%. 13. HIV materials secured and distributed 100%. 14. Staff facilitated for family reunion visits 100% of requests received. 15. Clean and secure work environment maintained 75%. 16. Contributions made to Uganda diaspora community events - 50% of requests received. 17. Three - 3 tourism exhibitions attended 18. Five hundred 500 promotion materials made</p>

*Develoment Projects*



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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1737 Retooling of Mission in Copenhagen - Denmark</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1. Replace boarded off office Furniture. 2. Procure Household furniture and fittings for staff residences.	1. Procure office shelves and cabinets for archives (2 units); 2. Purchase furniture for staff residences (1 set)	1. Procure office shelves and cabinets for archives (2 units); 2. Purchase furniture for staff residences (1 set)
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Copenhagen, Denmark</b>		
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
- Bilateral meetings held for resource mobilization with Development partners. - Exploratory visits and meetings on Renewable energy, recycling, circular economy conducted - Visits to Uganda arranged and conducted for Nordic business.	1. One bilateral meeting held with development partners. 2. One - 1 exploratory visit made for resource mobilisation. 3. No visit arranged to Uganda for partners	1. One bilateral meeting held with development partners. 2. One - 1 exploratory visit made for resource mobilisation. 3. No visit arranged to Uganda for partners
<i>Develoment Projects</i>		
N/A		

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

Quarter 2

**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q2
142223	Document certification fees	0.100	0.000
<b>Total</b>		<b>0.100</b>	<b>0.000</b>

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

Quarter 2

**Table 4.2: Off-Budget Expenditure By Department and Project**

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

Quarter 2

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	1. Maintain gender parity at Mission 2. Ensure a gender sensitive work environment. 3. Source for partner support for Gender programs in Uganda.
<b>Issue of Concern:</b>	1. Gender equity at the mission 2. Partner support for Uganda's gender programs
<b>Planned Interventions:</b>	1. Ensure gender sensitive staffing & assignments 2. Provide facilities favorable for both genders in the work place. 3. Source for partner support for gender programs
<b>Budget Allocation (Billion):</b>	0.600
<b>Performance Indicators:</b>	1. Ladies toiletries at the work place availed 100% 2. Time off for lactating mothers made available 100% 3. Gender balance at work in at least 80 % of assignments 4. Support secured for Uganda's gender related programs from at lest 2 countries.
<b>Actual Expenditure By End Q2</b>	0.3
<b>Performance as of End of Q2</b>	Gender equality promoted; equal provisions, opportunities and assignments made for both genders.
<b>Reasons for Variations</b>	N/A

**ii) HIV/AIDS**

<b>Objective:</b>	1. Prevent HIV infection among staff. 2. Ensure availability of treatment/health Insurance for staff 3. Explore for for partnerships to support the fight against HIV/Aids in Uganda.
<b>Issue of Concern:</b>	1-Vulnerability of staff to HIV infection 2-Availability of treatment for infected staff
<b>Planned Interventions:</b>	1.Procurement of HIV prevention kits 2. Procure health insurance for staff. 3. Facilitate staff with air tickets for annual family reunion.
<b>Budget Allocation (Billion):</b>	0.500
<b>Performance Indicators:</b>	1. Availability of HIV Personal Prevention facilities at least up to 80% of what is required. 2. 100% Health insurance coverage to staff 3. Air tickets for family reunion visits availed 100% to staff
<b>Actual Expenditure By End Q2</b>	0.25
<b>Performance as of End of Q2</b>	Staff welfare catered for; insurance paid and air tickets for family reunion purchased.
<b>Reasons for Variations</b>	N/A

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

Quarter 2

**iii) Environment**

<b>Objective:</b>	1. Provide a clean and secure work environment at the Mission. 2. Source for partner support for environmental issues in Uganda.
<b>Issue of Concern:</b>	1. Healthy and Favorable work environment 2. Environmental degradation in Uganda
<b>Planned Interventions:</b>	1. Maintenance of office space 2. cleaning services maintained 3. Renovation of properties 4. Source for partner support towards better environment management in Uganda
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	1. Required repairs done on time 50% 2. Running contract for office cleaning 100% 3. Progress on renovation of properties at 50% 4. Support secured for better environment management in Uganda from at least 2 countries of accreditation.
<b>Actual Expenditure By End Q2</b>	0.05
<b>Performance as of End of Q2</b>	General office cleaning done 75%
<b>Reasons for Variations</b>	Late release of Development funds so no repairs were done.

**iv) Covid**

<b>Objective:</b>	1. Prevent Covid 19 infections at the Mission 2. Ensure availability of Covid 19 treatment for staff. 3. Source for Covid 19 related support from partners
<b>Issue of Concern:</b>	1. Vulnerability of staff to COVID 19 infection 2. Support for Uganda's Covid 19 control programs
<b>Planned Interventions:</b>	1. Covid 19 PPEs in stock 2. Health insurance provided to staff covering Covid 19 among others 3. Covid 19 kept on staff meeting agenda 4. Partner support secured in times of covid 19 flare ups in Uganda
<b>Budget Allocation (Billion):</b>	0.000
<b>Performance Indicators:</b>	1. NO staff infected 100% 2. Symptomatic or sick staff tested and infected staff given the required treatment 100% 3. Covid 19 support secured in times of need from at least 2 countries of accreditation
<b>Actual Expenditure By End Q2</b>	0
<b>Performance as of End of Q2</b>	N/A
<b>Reasons for Variations</b>	Threat level was almost zero