

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.951	0.951	0.000	0.000	0.0 %	0.0 %
	Non-Wage	5.146	5.146	0.000	0.000	0.0 %	0.0 %
Devt.	GoU	0.500	0.500	0.000	0.000	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total		6.597	6.597	0.000	0.000	0.0 %	0.0 %
Total GoU+Ext Fin (MTEF)		6.597	6.597	0.000	0.000	0.0 %	0.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Total Budget		6.597	6.597	0.000	0.000	0.0 %	0.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		6.597	6.597	0.000	0.000	0.0 %	0.0 %
Total Vote Budget Excluding Arrears		6.597	6.597	0.000	0.000	0.0 %	0.0 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	6.336	6.336	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	6.336	6.336	0.000	0.000	0.0 %	0.0 %	0.0%
Programme:18 Development Plan Implementation	0.161	0.161	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.161	0.161	0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	6.597	6.597	0.000	0.000	0.0 %	0.0 %	0.0 %

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

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

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: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2	0
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	%	
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Project:1737 Retooling of Mission in Copenhagen - Denmark			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of reports prepared	Number	1	

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Performance highlights for the Quarter

1. The Embassy co hosted the Euro-Cranes tournament with the diaspora in Oslo, Finland.
2. The Ambassadors Conference convened at The Civil Service College in Jinja. The Embassy was effectively represented by Amb/Head of Mission and Amb/Deputy Head of Mission.

Variations and Challenges

1. Tourism Development
 - Procurement (Travel/Material): Rolled over due to insufficient resources.
 - Hiring PR Firm: Ongoing.
 - Tourism Strategy Update: Ongoing.
 - Economic and Commercial Diplomacy (ECD) Training: Deferred to Q3 (During the Danish Travel Show in Feb 2025).
2. Governance and Security
 - Staff Retreat: Deferred to Q4 due to insufficient funds.
3. Development Plan Implementation. No variations cited.
4. Main challenges;
 - . Insufficient resources
 - . Dilapidated facilities..i.e. the chancery offices have been earmarked for renovation next financial year 2025/2026

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V3: Details of Releases and Expenditure

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

N/A

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.951	0.951	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.840	1.840	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.220	0.220	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
221012 Small Office Equipment	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.134	0.134	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	1.750	1.750	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
223005 Electricity	0.035	0.035	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.561	0.561	0.000	0.000	0.0 %	0.0 %	0.0 %
227003 Carriage, Haulage, Freight and transport hire	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	6.597	6.597	0.000		0.0 %	0.0 %	0.0 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Copenhagen, Denmark	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	6.336	6.336	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	6.336	6.336	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Copenhagen, Denmark	5.836	5.836	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
1737 Retooling of Mission in Copenhagen - Denmark	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	0.161	0.161	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.161	0.161	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Copenhagen, Denmark	0.161	0.161	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	6.597	6.597	0.000	0.000	0.0 %	0.0 %	0.0 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

N/A

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Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

N/A

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Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:05 Tourism Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Copenhagen, Denmark		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
(1) Procure 500 branded cups (2) Procure 300 miniature flags (3) Produce 5 drop down displays (4) Procure 15 flags (5) Procure 30 customized gift bags (6) Procure 100 branded stationary (7) Procure 5 promotional portraits (8) Attend 2 Tourism Fairs	Procure promotional items (500 branded cups, 100 branded envelopes, 30 customized gift bags, 15 flags, 5 portraits)	Procure promotional items (500 branded cups, 100 branded envelopes, 30 customized gift bags, 15 flags, 5 portraits)
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
1. Understanding reached with Tour and Travel Agents to participate jointly in one (1) promotional event/exhibition. 2. Two (2) promotional articles about Uganda Tourism published. 3. One (1) follow-up activity done relating to FAM trip to Uganda in 2023.	3 meetings with Agents	
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
1. Mission tourism strategy updated 100% 2. Website updated with tourism promotional items at least 75%	(1) 50% of Mission strategy updated (2) website updates done	

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Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:120009 Tourism Promotion**PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.****Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries**

1. ECD committee all trained in tourism promotion 100 %
 2. Experiential training for at least 8 Embassy staff at a tourism fair.

NA

Development Projects

N/A

Programme:16 Governance And Security**SubProgramme:01****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Copenhagen, Denmark****Budget Output:000014 Administrative and Support Services****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

(1) Present Credentials to Lithuania
 (2) Do two (2) Consultative visits to KLA
 (3) Do two (2) visit to honorary consuls
 (4) Two (2) National celebrations held
 (5)Two (2) Protocol duties done
 (6) Five (5) visits Amb/HOM
 (7) Diaspora leaders met (4) times.

(1) 1 consultative visit to Kampala (2) 1 visit to Honorary consul (3) 1 National celebration held - independence (4) 1 protocol duty done (5) 3 visits by HOM (6) 2 meetings with diaspora leaders.

(1) 1 consultative visit to Kampala (2) 1 visit to Honorary consul (3) 1 National celebration held - independence (4) 1 protocol duty done (5) 3 visits by HOM (6) 2 meetings with diaspora leaders.

(1)BFP & Workplans 100%
 (2)Fixed costs paid 100%
 (3)Properties maintained 75%
 (4)Financial statements done 100%
 5)Finance meetings held(4)
 (6)Engraving done 75%
 (7)Staff appraisals done 100%
 (8)NTR collected
 (9)Retreat held (1)
 (10) Board of survey held

(1) 1 Finance meeting held (2) 1 Quarterly Financial Performance Report prepared and submitted.

(1) 1 Finance meeting held (2) 1 Quarterly Financial Performance Report prepared and submitted.

Development Projects

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Annual Plans	Quarter's Plan	Revised Plans
Project:1737 Retooling of Mission in Copenhagen - Denmark		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1. One (1) representation car procured	Conclude procurement of representation car.	Conclude procurement of representation car.
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Copenhagen, Denmark		
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
1. Process 80 national IDs 2. Process 300 passport renewals 3. Certify 80 documents 4. Process 20 (CIs) 5. Process 4000 visas 6. Carry out 4 consular visits 7. Diaspora data base created 50% 8. Secure 30 training offers 9. Contribute to 2 diaspora events	(1) 20 National IDs processed (2) 75 Passports processed (3) 20 Docs certified (4) 5 CIs issued (5) 1000 visas processed (6) 2 consular visits done (7) Data base updated 20% (8) 5 training offers secured (9) 0 diaspora events	(1) 20 National IDs processed (2) 75 Passports processed (3) 20 Docs certified (4) 5 CIs issued (5) 1000 visas processed (6) 2 consular visits done (7) Data base updated 20% (8) 5 training offers secured (9) 0 diaspora events
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Copenhagen, Denmark		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
(1). Meet at least (4) development partners (2). Hold at least (4) General staff meetings (3). At least (3) opportunities related to gender, elderly and youth sought (4). At least (4) opportunities related to climate and environment sought.	(1) 2 meeting with development partners (2) 1 staff meeting (3) 3 gender opportunities secured (2 environment opportunities secured	(1) 2 meeting with development partners (2) 1 staff meeting (3) 3 gender opportunities secured (2 environment opportunities secured
1. Participate in two (2) business, trade and investment Fora/exhibitions 2. Carry out at least three (3) fact finding visits to business enterprises 3. Arrange for at least one (1) business visit to Uganda	(1) Participate in 2 business events (2) 1 fact finding visit done	(1) Participate in 2 business events (2) 1 fact finding visit done
<i>Development Projects</i>		
N/A		

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

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142223	Document certification fees	0.003	0.001
Total		0.003	0.001

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	1. Ensure Gender parity and equity at the Mission 2. Mobilise support for promotion of gender equity in Uganda
Issue of Concern:	1. Gender equity in staffing and work assignments. 2. Inadequate funding & training gaps for gender programmes in Uganda.
Planned Interventions:	1. Ensuring gender parity in staffing postings/recruitment and work assignment. 2. Sourcing for funding and gender related trainings
Budget Allocation (Billion):	0.100
Performance Indicators:	1. At least 80% gender parity in staffing and work assignment. 2. Amount of funding secured for gender related programmes and number of gender related trainings secured.
Actual Expenditure By End Q1	0.25
Performance as of End of Q1	1. Gender parity achieved 100%. 2. 2 Gender related trainings secured.
Reasons for Variations	

ii) HIV/AIDS

Objective:	1. Safeguard the health of staff. 2. Mobilise resources for HIV/AIDs prevention and control
Issue of Concern:	1. Prevent HIV/AIDs and other infections among staff 2. Bridging the resource gaps for HIV/AIDs related programs in Uganda
Planned Interventions:	1. Procure First Aid kit and HIV prevention materials for staff 2. Facilitate staff for family reunions 3. Source resources for health programmes in Uganda
Budget Allocation (Billion):	0.100
Performance Indicators:	1. First Aid box stocked up to 80%. 2. Air tickets procured for family reunion - 100% of the staff requests made. 3. Amount of resource offers and trainings secured
Actual Expenditure By End Q1	
Performance as of End of Q1	1. First Aid restocking rolled over to Q3. 2. Tickets claimed paid 100
Reasons for Variations	

iii) Environment

Objective:	1. Ensure a healthy work and living environment for staff. 2. Mobilise support for environmental programs in Uganda 3. Attractive environmentally friendly investment
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Issue of Concern:	1. A clean work and living environment for staff. 2. Rising environmental challenges in Uganda.
Planned Interventions:	1. Regular cleaning and provision of health supplies at the work place. 2. Provide of health insurance for staff. 3. Source for climate related funding and clean environmentally friendly investments.
Budget Allocation (Billion):	0.100
Performance Indicators:	1. A clean and healthy workplace at least 80 %.. 2. Number of diplomatic staff insured for health-100%. 3. Amount of climate & environmentally friendly resources and investments secured.
Actual Expenditure By End Q1	0.25
Performance as of End of Q1	1. Clean work environment achieved 100%. 2.Diplomatic staff insured 100%3. Climate funds sourcing ongoing
Reasons for Variations	

iv) Covid