VOTE: 517 Uganda Embassy in Denmark, Copenhagen

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

-Promote Commercial and Economic Diplomacy
-Promote Regional and International Peace and Security
-Promote and protect Ugandas image through Public Diplomacy and Public relations.
-Mobilize and empower the Diaspora for national development
-Provide Protocol, Consular and Immigration Services
-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)

Billion Uganda Shillings		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	0.763	0.176	0.763	0.763	0.763	0.763	0.763
	Non Wage	5.046	1.728	5.146	5.146	5.146	5.146	5.046
Devt.	GoU	0.100	0.000	0.500	0.500	0.500	0.500	0.100
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**5.909**	**1.904**	**6.409**	**6.409**	**6.409**	**6.409**	**5.909**
Total GoU+Ext Fin (MTEF)		**5.909**	**1.904**	**6.409**	**6.409**	**6.409**	**6.409**	**5.909**
A.I.A Total		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		**5.909**	**1.904**	**6.409**	**6.409**	**6.409**	**6.409**	**5.909**

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

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
05 Tourism Development							
01 Overseas Mission Services	0.000	0.000	0.100	0.100	0.100	0.100	0.000
Total for the Programme	**0.000**	**0.000**	**0.100**	**0.100**	**0.100**	**0.100**	**0.000**

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16 Governance And Security							
01 Overseas Mission Services	5.748	1.904	6.148	6.148	6.148	6.148	5.748
Total for the Programme	**5.748**	**1.904**	**6.148**	**6.148**	**6.148**	**6.148**	**5.748**
18 Development Plan Implementation							
01 Overseas Mission Services	0.161	0.000	0.161	0.161	0.161	0.161	0.161
Total for the Programme	**0.161**	**0.000**	**0.161**	**0.161**	**0.161**	**0.161**	**0.161**
Total for the Vote: 517	**5.909**	**1.904**	**6.409**	**6.409**	**6.409**	**6.409**	**5.909**

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Programme: 05 Tourism Development							
Sub-SubProgramme: 01 Overseas Mission Services							
Recurrent							
001 Embassy in Copenhagen, Denmark	0.000	0.000	0.100	0.100	0.100	0.100	0.000
Total for the Sub-SubProgramme 01	**0.000**	**0.000**	**0.100**	**0.100**	**0.100**	**0.100**	**0.000**
Total for the Programme 05	**0.000**	**0.000**	**0.100**	**0.100**	**0.100**	**0.100**	**0.000**
Programme: 16 Governance And Security							
Sub-SubProgramme: 01 Overseas Mission Services							
Recurrent							
001 Embassy in Copenhagen, Denmark	5.648	1.904	5.648	5.648	5.648	5.648	5.648
Development							
1737 Retooling of Mission in Copenhagen - Denmark	0.100	0.000	0.500	0.500	0.500	0.500	0.100
Total for the Sub-SubProgramme 01	**5.748**	**1.904**	**6.148**	**6.148**	**6.148**	**6.148**	**5.748**
Total for the Programme 16	**5.748**	**1.904**	**6.148**	**6.148**	**6.148**	**6.148**	**5.748**
Programme: 18 Development Plan Implementation							
Sub-SubProgramme: 01 Overseas Mission Services							
Recurrent							
001 Embassy in Copenhagen, Denmark	0.161	0.000	0.161	0.161	0.161	0.161	0.161
Total for the Sub-	**0.161**	**0.000**	**0.161**	**0.161**	**0.161**	**0.161**	**0.161**

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SubProgramme 01							
Total for the Programme 18	**0.161**	**0.000**	**0.161**	**0.161**	**0.161**	**0.161**	**0.161**
Total for the Vote: 517	**5.909**	**1.904**	**6.409**	**6.409**	**6.409**	**6.409**	**5.909**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	05 Tourism Development					
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.					
Programme Intervention:	050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Number of 360 roll-out campaigns done in the domestic market	Number	2019-20	1			4
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2019-20	1			4
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2019-20	80%			80%
PIAP Output:	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					

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Sub SubProgramme:	01 Overseas Mission Services					
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**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	2019-20	8			8
Programme:	16 Governance And Security					
Sub SubProgramme:	01 Overseas Mission Services					
Department:	001 Embassy in Copenhagen, Denmark					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Administration support services provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Number of reports prepared	Number	2019-20	1	4	1	10
Project:	1737 Retooling of Mission in Copenhagen - Denmark					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Administration support services provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Number of reports prepared	Number	2022	1	4	1	4

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

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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. 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)	0.1
Performance Indicators	1. At least 80% gender parity in staffing and work assignment. 2. Amount of funding secured for gender programmes and number of gender related trainings secured.

ii) HIV/AIDS

OBJECTIVE	1. Safeguard the health of staff. 2. Mobilise resources for HIV/AIDs prevention and control
Issue of Concern	1. Possible HIV/AIDs infection among staff 2. Bridging the resource gaps for HIV/AIDs related programs in Uganda
Planned Interventions	1.Procure HIV prevention materials for staff 2.Facilitate staff for family reunions 3.Source funding for health & gender programmes in Uganda
Budget Allocation (Billion)	0.1
Performance Indicators	1.First Aid box stocked up to 80%. 2.Air tickets procured for family reunion - 100% of staff requests made. 3. Amount of development assistance secured

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
Issue of Concern	1. A safe 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 100 % health insurance for staff. 3. Source for climate related funding and clean environmentally friendly investments.
Budget Allocation (Billion)	0.1
Performance Indicators	1. A clean and healthy workplace at least 80 %.. 2. Number of diplomatic staff insured for health-100%. 3. Amount of environmentally friendly resources and investments secured.

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V6: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142223	Document certification fees	0.100	0.003
Total		**0.100**	**0.003**