

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	0.763	0.763	0.381	49.9 %	49.9 %	100.0 %
	Non-Wage	5.379	5.379	1.076	20.0 %	19.6 %	98.1 %
Dev.	GoU	0.510	0.510	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		6.651	6.651	1.457	21.9 %	21.6 %	98.6 %
Total GoU+Ext Fin (MTEF)		6.651	6.651	1.457	21.9 %	21.6 %	98.6 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.651	6.651	1.457	21.9 %	21.6 %	98.6 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.651	6.651	1.457	21.9 %	21.6 %	98.6 %
Total Vote Budget Excluding Arrears		6.651	6.651	1.457	21.9 %	21.6 %	98.6 %

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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:01 AGRO-INDUSTRIALIZATION	0.132	0.132	0.026	0.026	19.7 %	19.7 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.132	0.132	0.026	0.026	19.7 %	19.7 %	100.0 %
Programme:05 TOURISM DEVELOPMENT	0.200	0.200	0.040	0.040	20.0 %	20.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.040	0.040	20.0 %	20.0 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	6.158	6.158	1.364	1.344	22.1 %	21.8 %	98.5 %
Sub SubProgramme:01 Overseas Mission Services	6.158	6.158	1.364	1.344	22.1 %	21.8 %	98.5 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.161	0.161	0.026	0.026	16.1 %	16.1 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.161	0.161	0.026	0.026	16.1 %	16.1 %	100.0 %
Total for the Vote	6.651	6.651	1.456	1.436	21.9 %	21.6 %	98.6 %

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

(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
	Bn Shs	Department : 001 Embassy in Copenhagen, Denmark
	Reason: 0	
	0	
	0	
	0	
	0	
	NA	
Items		
0.020	UShs	223003 Rent-Produced Assets-to private entities
	Reason:	
0.000	Bn Shs	Project : 1737 Retooling of Mission in Copenhagen - Denmark
	Reason: 0	
Items		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output 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 000086 Access to Regional and International Markets			
PIAP Output 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of product markets developed	Number	1	1
Number of product market frameworks with countries of export negotiated	Number	1	0
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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of 360 roll-out campaigns done in the domestic market	Number	1	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	3	0
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	80%	50%
PIAP Output 05050302 Market Destination Representative firms hired and deployed in key markets			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of MDR firms contracted in key source markets	Number	1	1
PIAP Output 05050303 National Tourism Marketing Strategy developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of International Tourist arrivals (Million)	Number	1	0.12
Level of implementation of the National tourism marketing strategy, %	Percentage	80%	50%

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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 05050303 National Tourism Marketing Strategy developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of leisure to total tourists, %	Percentage	80%	90%
Tourism Marketing strategy	Number	1	1
PIAP Output 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	8	8
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Copenhagen, Denmark			
Budget Output 000014 Administrative and Support Services			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	4	2
Project:1737 Retooling of Mission in Copenhagen - Denmark			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	2	1

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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 16050501 Alien and Citizen registration strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of citizenship applications granted out of applications received	Percentage	80%	100%
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 Assisstance			
PIAP Output 18010901 Bilateral and multilateral resources for national development sourced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	75M	4.5M

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Performance highlights for the Quarter

1. Hosting of the Euro Cranes tournament in July 2022 in Copenhagen
2. Arrival and settlement of new Ambassador/ HOM
3. Approval for the Mission to establish and host a passport enrollment center.
4. Restarting the process of engaging a consultant to carry out property renovation.
5. Addition of Baltic state to the Mission's coverage area
6. Conclusion of the board of survey and disposal exercise.

Variances and Challenges

1. Delayed receipt of funds
2. Delayed presentation of credentials by Ambassador limited activities.
3. Zero release of 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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.132	0.132	0.026	0.026	19.7 %	19.7 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.132	0.132	0.026	0.026	19.7 %	19.7 %	100.0 %
000086 Access to Regional and International Markets	0.132	0.132	0.026	0.026	19.7 %	19.7 %	100.0 %
Programme:05 TOURISM DEVELOPMENT	0.200	0.200	0.040	0.040	20.0 %	20.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.040	0.040	20.0 %	20.0 %	100.0 %
120009 Tourism Promotion	0.200	0.200	0.040	0.040	20.0 %	20.0 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	6.158	6.158	1.364	1.344	22.1 %	21.8 %	98.5 %
Sub SubProgramme:01 Overseas Mission Services	6.158	6.158	1.364	1.344	22.1 %	21.8 %	98.5 %
000003 Facilities and Equipment Management	0.510	0.510	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	5.319	5.319	1.298	1.278	24.4 %	24.0 %	98.5 %
460056 Consulars services	0.329	0.329	0.066	0.066	20.1 %	20.1 %	100.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.161	0.161	0.026	0.026	16.1 %	16.1 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.161	0.161	0.026	0.026	16.1 %	16.1 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	0.161	0.161	0.026	0.026	16.1 %	16.1 %	100.0 %
Total for the Vote	6.651	6.651	1.456	1.436	21.9 %	21.6 %	98.6 %

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Table V3.2: GoU Expenditure by Item 2022/23 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	0.763	0.763	0.381	0.381	49.9 %	49.9 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.834	1.834	0.443	0.443	24.1 %	24.1 %	100.0 %
212102 Medical expenses (Employees)	0.218	0.218	0.029	0.029	13.3 %	13.3 %	100.0 %
221001 Advertising and Public Relations	0.141	0.141	0.028	0.028	19.9 %	19.9 %	100.0 %
221008 Information and Communication Technology Supplies.	0.050	0.050	0.003	0.003	6.0 %	6.0 %	100.0 %
221009 Welfare and Entertainment	0.117	0.117	0.017	0.017	14.6 %	14.6 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.026	0.026	0.002	0.002	7.6 %	7.6 %	100.0 %
221012 Small Office Equipment	0.061	0.061	0.002	0.002	3.3 %	3.3 %	100.0 %
222001 Information and Communication Technology Services.	0.077	0.077	0.016	0.016	20.7 %	20.7 %	100.0 %
222002 Postage and Courier	0.014	0.014	0.003	0.003	21.4 %	21.4 %	100.0 %
223001 Property Management Expenses	0.201	0.201	0.040	0.040	19.9 %	19.9 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.747	1.747	0.351	0.331	20.1 %	19.0 %	94.3 %
223004 Guard and Security services	0.017	0.017	0.000	0.000	0.0 %	0.0 %	0.0 %
223005 Electricity	0.032	0.032	0.006	0.006	19.0 %	19.0 %	100.0 %
223006 Water	0.026	0.026	0.005	0.005	19.6 %	19.6 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.181	0.181	0.025	0.025	13.8 %	13.8 %	100.0 %
225201 Consultancy Services-Capital	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.047	0.047	0.009	0.009	19.3 %	19.3 %	100.0 %
227001 Travel inland	0.291	0.291	0.059	0.059	20.2 %	20.2 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.100	0.100	0.001	0.001	1.0 %	1.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.050	0.050	0.013	0.012	26.0 %	24.0 %	92.3 %
228001 Maintenance-Buildings and Structures	0.110	0.110	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.050	0.050	0.013	0.012	26.0 %	24.0 %	92.3 %
228004 Maintenance-Other Fixed Assets	0.100	0.100	0.010	0.010	10.0 %	10.0 %	100.0 %
Total for the Vote	6.651	6.651	1.456	1.434	21.9 %	21.6 %	98.5 %

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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:01 AGRO-INDUSTRIALIZATION	0.132	0.132	0.026	0.026	19.74 %	19.74 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.132	0.132	0.026	0.026	19.74 %	19.74 %	100.0 %
<i>Departments</i>							
001 Embassy in Copenhagen, Denmark	6.141	0.132	1.457	1.437	23.7 %	23.4 %	98.6 %
<i>Development Projects</i>							
1737 Retooling of Mission in Copenhagen - Denmark	0.510	0.510	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:05 TOURISM DEVELOPMENT	0.200	0.200	0.040	0.040	19.96 %	19.96 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.132	0.132	0.026	0.026	19.74 %	19.74 %	100.0 %
<i>Departments</i>							
001 Embassy in Copenhagen, Denmark	6.141	0.132	1.457	1.437	23.7 %	23.4 %	98.6 %
<i>Development Projects</i>							
1737 Retooling of Mission in Copenhagen - Denmark	0.510	0.510	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	6.158	6.158	1.364	1.344	22.15 %	21.82 %	98.53 %
Sub SubProgramme:01 Overseas Mission Services	0.132	0.132	0.026	0.026	19.74 %	19.74 %	100.0 %
<i>Departments</i>							
001 Embassy in Copenhagen, Denmark	6.141	0.132	1.457	1.437	23.7 %	23.4 %	98.6 %
<i>Development Projects</i>							
1737 Retooling of Mission in Copenhagen - Denmark	0.510	0.510	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.161	0.161	0.026	0.026	16.15 %	16.15 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.132	0.132	0.026	0.026	19.74 %	19.74 %	100.0 %
<i>Departments</i>							
001 Embassy in Copenhagen, Denmark	6.141	0.132	1.457	1.437	23.7 %	23.4 %	98.6 %
<i>Development Projects</i>							
1737 Retooling of Mission in Copenhagen - Denmark	0.510	0.510	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	6.651	6.651	1.456	1.436	21.9 %	21.6 %	98.6 %

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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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Copenhagen, Denmark		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
NA	1. Hosted round table with UIA and potential Diaspora investors. 2. Sourced for 10 potential Investors from the Nordics to attend the Uganda-EU investment conference in Uganda. 3.Secured from UIA and distributed compendium of bankable projects 4.Held one meeting with Fresh Foods dealer-Mr. Husi 5.Linked KFT Asian food shop with a Ugandan Fresh food exporter.	
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221001 Advertising and Public Relations		8,190.000
227001 Travel inland		18,301.680
	Total For Budget Output	26,491.680
	Wage Recurrent	0.000
	Non Wage Recurrent	26,491.680
	Arrears	0.000
	AIA	0.000
	Total For Department	26,491.680
	Wage Recurrent	0.000
	Non Wage Recurrent	26,491.680
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Development Projects		
N/A		
Programme:05 TOURISM DEVELOPMENT		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
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.		
Planning commences	1. Planning commenced for Vagabond Fair in November 2022 and for MATKA and DTS in January and February 2023 2. Poster images secured from UTB for upcoming Tourism Fairs. 3. Financial resources reserved for Q2 tourism fair and payment for stand made and reserved. 4. Two Danish Travel Agents (Mr. Molander & Michael) engaged to commence planning for the fairs. 5.Website updated with tourism promotional content.	Nil
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets		
Planning commences	1. Format for tourism/ECD data base approved - Matrix developed. 2. Mission website updated with tourism content 50%	
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
Format developed	1. Planning of tourism marketing strategy commenced - 50% done	50%
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
NA	1. Hosted 2 meetings with Danish Travel agents - Mr. Molander and Michael 2. Tourism visits carried forward due to inadequate resources	1
Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		20,111.781

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			20,184.386
	Total For Budget Output		40,296.167
	Wage Recurrent		0.000
	Non Wage Recurrent		40,296.167
	Arrears		0.000
	AIA		0.000
	Total For Department		40,296.167
	Wage Recurrent		0.000
	Non Wage Recurrent		40,296.167
	Arrears		0.000
	AIA		0.000
Develoment Projects			
N/A			
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
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			
Information collection	1. Workplans and budgets duly developed and submitted on time 100% 2. Fixed costs paid 100% 3. Planning commences to engage consultant for property repairs. 4. Procurements for the quarter done appx 100% 5. Board of survey concluded & disposals done 90% 6. Staff appraisals done 100%	Nil	
Planning commences	1. Schedules of duty for local staff updated 2.Three (3) Finance committee meetings held 3. Four (4) staff meetings held		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	381,447.297	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	376,402.600	
212102 Medical expenses (Employees)	28,905.602	
221008 Information and Communication Technology Supplies.	2,619.371	
221009 Welfare and Entertainment	11,187.001	
221011 Printing, Stationery, Photocopying and Binding	2,282.668	
221012 Small Office Equipment	2,248.522	
222001 Information and Communication Technology Services.	15,547.321	
222002 Postage and Courier	2,817.317	
223001 Property Management Expenses	40,359.719	
223003 Rent-Produced Assets-to private entities	331,299.464	
223004 Guard and Security services	421.486	
223005 Electricity	6,339.362	
223006 Water	5,130.620	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	25,345.730	
226001 Insurances	9,368.256	
227003 Carriage, Haulage, Freight and transport hire	999.600	
227004 Fuel, Lubricants and Oils	12,499.600	
228002 Maintenance-Transport Equipment	12,499.600	
228004 Maintenance-Other Fixed Assets	10,149.123	
Total For Budget Output		1,277,870.259
Wage Recurrent		381,447.297
Non Wage Recurrent		896,422.962
Arrears		0.000
AIA		0.000
Total For Department		1,277,870.259
Wage Recurrent		381,447.297
Non Wage Recurrent		896,422.962
Arrears		0.000
AIA		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Development Projects

Project:1737 Retooling of Mission in Copenhagen - Denmark

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

NA	1. Residence temporarily restored, ready for use as a consular and visa center. 2. Minor maintenance done. 3. Planning commenced on sourcing for interested building consultants	Nil
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Copenhagen, Denmark

Budget Output:460056 Consulars services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Planning commences	1. Planning for diaspora workshop commences. Item put on staff meeting agenda. 2. Website link created for diaspora and registration template drafted. 3. Eight hundred sixty visa applications handled 4. 350 PP applications handled 5. Preparations commence for set up of passport enrollment center. 6. 12 documents certified. 7. Five (5) scholarship offers secured	Nil
ongoing	1-Eight (8) courtesy visits done by Ambassador 2.	NA
PIAP Output: 16050501 Alien and Citizen registration strengthened		
ongoing	1. (23) Ugandans offered consular services 2. Uganda Danish cranes supported financially and in planning to host the Euro Cranes tournament in July 2022. 3. No bereavement registered. 4. Two (2) CIs issued	Nil
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		66,133.620
	Total For Budget Output	66,133.620
	Wage Recurrent	0.000
	Non Wage Recurrent	66,133.620
	Arrears	0.000
	AIA	0.000
	Total For Department	66,133.620
	Wage Recurrent	0.000
	Non Wage Recurrent	66,133.620
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Copenhagen, Denmark			
Budget Output:560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
NA	1. One delegation visit led by the Danish Development Minister arranged and carried out in June 2022. 2. Arrangements commence for a delegation of Nordic business personalities for the Uganda-EU investment forum in November.		Nil
NA	1. Contacts revived with the PDA group as a follow-up on their MOU with MAAIF. 2. Planning commences for engagement with Danish Industry in Q2 3. No trade exhibitions held/attended. 4. NABA attended in Oslo - Uganda promoted as an investor destination. Bankable projects circulated.		Nil
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			6,234.376
227001 Travel inland			20,111.781
Total For Budget Output			26,346.157
Wage Recurrent			0.000
Non Wage Recurrent			26,346.157
Arrears			0.000
AIA			0.000
Total For Department			26,346.157
Wage Recurrent			0.000
Non Wage Recurrent			26,346.157
Arrears			0.000
AIA			0.000
Develoment Projects			

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		
	GRAND TOTAL	1,437,137.883
	Wage Recurrent	381,447.297
	Non Wage Recurrent	1,055,690.586
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Copenhagen, Denmark		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
1. Agro - investor round table conf. hosted(1) 2. Agro investment promotional materials secured and distributed(500) 3. MoU in Agro-investment initiated (1). 4.Uganda fresh foods Bazaar hosted (1) 5.Nordic Agro investors visit to Uganda arranged(1)		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		8,190.000
227001 Travel inland		18,301.680
	Total For Budget Output	26,491.680
	Wage Recurrent	0.000
	Non Wage Recurrent	26,491.680
	Arrears	0.000
	AIA	0.000
	Total For Department	26,491.680
	Wage Recurrent	0.000
	Non Wage Recurrent	26,491.680
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:05 TOURISM DEVELOPMENT		
SubProgramme:01 Marketing and Promotion		

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Sub SubProgramme:01 Overseas Mission Services			
Departments			
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.			
1. Promotional materials (500 gift hampers, 100 flags, 15 Drop down displays, 20 Large posters) procured.		1. Planning commenced for Vagabond Fair in November 2022 and for MATKA and DTS in January and February 2023	
2. Four (4) public diplomacy and tourism promotional articles published		2. Poster images secured from UTB for upcoming Tourism Fairs.	
3. Participate in two (2) tourism fairs and exhibitions in the Nordics		3. Financial resources reserved for Q2 tourism fair and payment for stand made and reserved.	
		4. Two Danish Travel Agents (Mr. Molander & Michael) engaged to commence planning for the fairs.	
		5.Website updated with tourism promotional content.	
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets			
1. Tourism information data base developed - 80%.			
2. Mission website with tourism promotional content upgraded and maintained - 100%			
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
1. Annual Embassy tourism marketing strategy/plan developed - 100%		1. Planning of tourism marketing strategy commenced - 50% done	
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
1. One (1) Uganda - Danish Tour agents meeting hosted.		1. Hosted 2 meetings with Danish Travel agents - Mr. Molander and Michael	
2. Tourism familiarization visits in the Nordics and Baltics conducted - Four (4) visits.		2. Tourism visits carried forward due to inadequate resources	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
221001 Advertising and Public Relations		20,111.781	
227001 Travel inland		20,184.386	
Total For Budget Output		40,296.167	
Wage Recurrent		0.000	
Non Wage Recurrent		40,296.167	
Arrears		0.000	
AIA		0.000	
Total For Department		40,296.167	
Wage Recurrent		0.000	

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	40,296.167
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

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

1. Workplans & Budgets developed - 100%	1. Workplans and budgets duly developed and submitted on time 100%
2. Fixed and Administrative costs met - 100%	2. Fixed costs paid 100%
3. Property repairs and maintenance done - 50%	3. Planning commences to engage consultant for property repairs.
4. Procurement and disposal done according to plan-80%	4. Procurements for the quarter done appx 100%
5. Staff performance retreats held-Two (2)	5. Board of survey concluded & disposals done 90%
7. Staff appraisals 100%	6. Staff appraisals done 100%
1. Local staff recruitments to fill gaps done 90%	
2. Staff and finance committee meetings held-100%	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	381,447.297
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	376,402.600
212102 Medical expenses (Employees)	28,905.602
221008 Information and Communication Technology Supplies.	2,619.371
221009 Welfare and Entertainment	11,187.001
221011 Printing, Stationery, Photocopying and Binding	2,282.668
221012 Small Office Equipment	2,248.522
222001 Information and Communication Technology Services.	15,547.321
222002 Postage and Courier	2,817.317
223001 Property Management Expenses	40,359.719
223003 Rent-Produced Assets-to private entities	331,299.464

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand

Item	Spent
223004 Guard and Security services	421.486
223005 Electricity	6,339.362
223006 Water	5,130.620
223007 Other Utilities- (fuel, gas, firewood, charcoal)	25,345.730
226001 Insurances	9,368.256
227003 Carriage, Haulage, Freight and transport hire	999.600
227004 Fuel, Lubricants and Oils	12,499.600
228002 Maintenance-Transport Equipment	12,499.600
228004 Maintenance-Other Fixed Assets	10,149.123
Total For Budget Output	1,277,870.259
Wage Recurrent	381,447.297
Non Wage Recurrent	896,422.962
Arrears	0.000
AIA	0.000
Total For Department	1,277,870.259
Wage Recurrent	381,447.297
Non Wage Recurrent	896,422.962
Arrears	0.000
AIA	0.000

Development Projects

Project:1737 Retooling of Mission in Copenhagen - Denmark

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

1-Official residence restored to habitable state - At least 50%. 2- Chancery repaired and maintained - 50%. 3- Building consultant for chancery renovation engaged - 100%.	1. Residence temporarily restored, ready for use as a consular and visa center. 2. Minor maintenance done. 3. Planning commenced on sourcing for interested building consultants
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
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VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1737 Retooling of Mission in Copenhagen - Denmark

Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Copenhagen, Denmark

Budget Output:460056 Consulars services

PIAP Output: 16050501 Alien and Citizen registration strengthened

1. One (1) diaspora services workshop hosted. 2. Uganda diaspora info. data base developed-60%. 3. Eight (8) prison visits done 4.(1200) visas processed 5. (500) passport applications processed 6. (40) documents certified 7. (20) scholarships secured	1. Planning for diaspora workshop commences. Item put on staff meeting agenda. 2. Website link created for diaspora and registration template drafted. 3. Eight hundred sixty visa applications handled 4. 350 PP applications handled 5. Preparations commence for set up of passport enrollment center. 6. 12 documents certified. 7. Five (5) scholarship offers secured
1. (12) Courtesy visits done 2. (5) Credentials presented 3. (4) Political/social mtgs attended 4. (1) National day celebrated 5. (4) visits to Honorary consuls 6. (4)Protocol services offered 7. (2)Diaspora leaders mtgs 8. (2)Diaspora events supported	1-Eight (8) courtesy visits done by Ambassador 2.

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16050501 Alien and Citizen registration strengthened

1. (40) Ugandans provided consular services 2. Uganda Danish Cranes supported twice (2) times 3. Six (6) bereaved families supported 4. Fifteen (15) CIs issued	1. (23) Ugandans offered consular services 2. Uganda Danish cranes supported financially and in planning to host the Euro Cranes tournament in July 2022. 3. No bereavement registered. 4. Two (2) CIs issued
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,133.620
Total For Budget Output	66,133.620
Wage Recurrent	0.000
Non Wage Recurrent	66,133.620
Arrears	0.000
AIA	0.000
Total For Department	66,133.620
Wage Recurrent	0.000
Non Wage Recurrent	66,133.620
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Copenhagen, Denmark

Budget Output:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

1. Two (2) trade/investors/political exchange visits/delegations to Uganda arranged.	1. One delegation visit led by the Danish Development Minister arranged and carried out in June 2022. 2. Arrangements commence for a delegation of Nordic business personalities for the Uganda-EU investment forum in November.
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VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

1. Two (2) MoUs initiated or signed for devt cooperation and follow-up done 2. One (1) due diligence visit to industry and other enterprises made. 3. Four (4) trade and other investment exhibitions attended. 4. Three (3) mtgs on renewable energy attend	1. Contacts revived with the PDA group as a follow-up on their MOU with MAAIF. 2. Planning commences for engagement with Danish Industry in Q2 3. No trade exhibitions held/attended. 4. NABA attended in Oslo - Uganda promoted as an investor destination. Bankable projects circulated.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	6,234.376
227001 Travel inland	20,111.781
Total For Budget Output	26,346.157
Wage Recurrent	0.000
Non Wage Recurrent	26,346.157
Arrears	0.000
AIA	0.000
Total For Department	26,346.157
Wage Recurrent	0.000
Non Wage Recurrent	26,346.157
Arrears	0.000
AIA	0.000

Development Projects

N/A

GRAND TOTAL	1,437,137.883
Wage Recurrent	381,447.297
Non Wage Recurrent	1,055,690.586
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 1

Quarter 2: Revised Workplan

Annual Plans		Quarter's Plan	Revised Plans
Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Copenhagen, Denmark			
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
1. Agro - investor round table conf. hosted(1) 2. Agro investment promotional materials secured and distributed(500) 3. MoU in Agro-investment initiated (1). 4.Uganda fresh foods Bazaar hosted (1) 5.Nordic Agro investors visit to Uganda arranged(1)	NA	1. Participate in at least one (1) event hosted by Danish Industry to source for investors 2. Engage at least 3 potential investors to visit Uganda and explore for investments.	
Develoment Projects			
N/A			
Programme:05 TOURISM DEVELOPMENT			
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
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.			
1. Promotional materials (500 gift hampers, 100 flags, 15 Drop down displays, 20 Large posters) procured. 2. Four (4) public diplomacy and tourism promotional articles published 3. Participate in two (2) tourism fairs and exhibitions in the Nordics	Procurement orders placed	1. Initiate procurement order for tourism promotional materials 2. Participate in one (1) tourism fair - Vagabond in November 2022. 3. Book a stand for MATKA tourism fair in Helsinki, Finland. 4. Book a stand for Danish Travel show in February 2023. 5. Successfully engage UTB and AUTO to participate in the upcoming tourism fairs	

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets		
1. Tourism information data base developed - 80%. 2. Mission website with tourism promotional content upgraded and maintained - 100%	Developer engaged	1. Formulate matrix template for tourism data base. 2. Update Mission website with tourism promotional content.
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
1. Annual Embassy tourism marketing strategy/plan developed - 100%	Strategy adopted by management	1. Tourism promotional strategy developed for the next quarters. 2. Danish tour agents engaged to assist with the tourism promotional strategy
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
1. One (1) Uganda - Danish Tour agents meeting hosted. 2. Tourism familiarization visits in the Nordics and Baltics conducted - Four (4) visits.	NA	1. Hold at least two (2) planning meetings with Danish Tour agents. 2. Initiate planning for the tourism FAM visit to Uganda.
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		
1. Workplans & Budgets developed - 100% 2. Fixed and Administrative costs met - 100% 3. Property repairs and maintenance done - 50% 4. Procurement and disposal done according to plan-80% 5. Staff performance retreats held-Two (2) 7. Staff appraisals 100%	Drafting of documents	1. Submit Q1 performance report. 2. Submit BFP for FY 2023/24 3. Pay fixed costs 100% 4. Make procurements as planned-Stationary 5. Initiate work on procurement plan for FY 2023-24
1. Local staff recruitments to fill gaps done 90% 2. Staff and finance committee meetings held-100%	Recruitment & procurements done	1. Initiate recruitment of staff for residence of HOM. 2. Hold at least two (2) Finance committee meetings

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Development Projects		
Project:1737 Retooling of Mission in Copenhagen - Denmark		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
1-Official residence restored to habitable state - At least 50%. 2- Chancery repaired and maintained - 50%. 3- Building consultant for chancery renovation engaged - 100%.	NA	NA
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Copenhagen, Denmark		
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
1. One (1) diaspora services workshop hosted. 2. Uganda diaspora info. data base developed- 60%. 3. Eight (8) prison visits done 4.(1200) visas processed 5. (500) passport applications processed 6. (40) documents certified 7. (20) scholarships secured	Service providers identified	1. Reinstate the proposed diaspora services workshop on mission agenda. 2. Secure at least 3 scholarship offers. 3. Process at least 300 visa applications. 4. Process at least 100 passport applications 5. Launch the passport enrolment center. 6. Certify at least 5 documents
1. (12) Courtesy visits done 2. (5) Credentials presented 3. (4) Political/social mtgs attended 4. (1) National day celebrated 5. (4) visits to Honorary consuls 6. (4)Protocol services offered 7. (2)Diaspora leaders mtgs 8. (2)Diaspora events supported	ongoing	ongoing

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
1. (40) Ugandans provided consular services 2. Uganda Danish Cranes supported twice (2) times 3. Six (6) bereaved families supported 4. Fifteen (15) CIs issued	ongoing	1. Provide Consular assistance to at least 10 Ugandans. 2. Provide financial support for Uganda Danish Cranes in the Danish League. 3. Assist one (1) bereaved family. 4. Issue 5 CIs.
Develoment Projects		
N/A		
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Copenhagen, Denmark		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
1. Two (2) trade/investors/political exchange visits/delegations to Uganda arranged.	NA	1. HOM hold at least 5 bilateral meetings 2. HOM presents credentials and starts official work in Denmark. 3. Secure agrements for at least 3 countries of accreditation.
1. Two (2) MoUs initiated or signed for devt cooperation and follow-up done 2. One (1) due diligence visit to industry and other enterprises made. 3. Four (4) trade and other investment exhibitions attended. 4. Three (3) mtgs on renewable energy attend	NA	NA
Develoment Projects		
N/A		

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142223	Document certification fees	7,000,000.005	2,485,230.000
Total		7,000,000.005	2,485,230.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 1

Table 4.3: Vote Crosscutting 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
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

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%
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iii) Environment

Objective:	Clean and secure working environment maintained
Issue of Concern:	Provision of a clean and safe working environment.

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Quarter 1

Planned Interventions:	1. Carry out essential repairs to the chancery building including mold remediation and asbestos removal.. 2. Cpmpound 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%
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

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.
Planned Interventions:	1. Maintain COVID 19 on staff agenda 2. 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 kit 6. Provide Health insurance
Budget Allocation (Billion):	0.001
Performance Indicators:	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%
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	