

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.763	0.763	0.763	100.0 %	100.0 %	100.0 %
	Non-Wage	5.379	5.379	5.349	100.0 %	99.5 %	99.4 %
Dev.	GoU	0.510	0.510	0.510	100.0 %	73.5 %	73.5 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		6.651	6.651	6.652	100.0 %	97.5 %	97.5 %
Total GoU+Ext Fin (MTEF)		6.651	6.651	6.652	100.0 %	97.5 %	97.5 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.651	6.651	6.652	100.0 %	97.5 %	97.5 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.651	6.651	6.652	100.0 %	97.5 %	97.5 %
Total Vote Budget Excluding Arrears		6.651	6.651	6.652	100.0 %	97.5 %	97.5 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.132	0.132	0.132	0.132	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.132	0.132	0.132	0.132	100.0 %	100.0 %	100.0%
Programme:05 Tourism Development	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0%
Programme:16 Governance And Security	6.158	6.158	6.158	5.993	100.0 %	97.3 %	97.3%
Sub SubProgramme:01 Overseas Mission Services	6.158	6.158	6.158	5.993	100.0 %	97.3 %	97.3%
Programme:18 Development Plan Implementation	0.161	0.161	0.161	0.161	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.161	0.161	0.161	0.161	100.0 %	100.0 %	100.0%
Total for the Vote	6.651	6.651	6.651	6.486	100.0 %	97.5 %	97.5 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.135	Bn Shs	Project : 1737 Retooling of Mission in Copenhagen - Denmark
Reason: 0		
<i>Items</i>		
0.135	UShs	225201 Consultancy Services-Capital
Reason:		

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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			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of product markets developed	Number	1	1
Number of product market frameworks with countries of export negotiated	Number	1	1
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 2022/23	Actuals By END Q 4
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	3
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	80%	80%

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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: 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:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of MDR firms contracted in key source markets	Number	1	3
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:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of International Tourist arrivals (Million)	Number	1	0.08
Level of implementation of the National tourism marketing strategy, %	Percentage	80%	75%
Proportion of leisure to total tourists, %	Percentage	80%	85%
Tourism Marketing strategy	Yes/No	1	1
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	8	5
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			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of reports prepared	Number	4	

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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 2022/23	Actuals By END Q 4
Number of reports prepared	Number	2	4
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			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
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 Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Value (USD Million) of bilateral and multilateral resources for national development	Value	75M	Appx 345 M

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Performance highlights for the Quarter

N/A

Variances and Challenges

N/A

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.132	0.132	0.132	0.132	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.132	0.132	0.132	0.132	100.0 %	100.0 %	100.0 %
000086 Access to Regional and International Markets	0.132	0.132	0.132	0.132	100.0 %	100.0 %	100.0 %
Programme:05 Tourism Development	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
120009 Tourism Promotion	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	6.158	6.158	6.158	5.993	100.0 %	97.3 %	97.3 %
Sub SubProgramme:01 Overseas Mission Services	6.158	6.158	6.158	5.993	100.0 %	97.3 %	97.3 %
000003 Facilities and Equipment Management	0.510	0.510	0.510	0.375	100.0 %	73.5 %	73.5 %
000014 Administrative and Support Services	5.319	5.319	5.319	5.289	100.0 %	99.4 %	99.4 %
460056 Consulars services	0.329	0.329	0.329	0.329	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	0.161	0.161	0.161	0.161	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.161	0.161	0.161	0.161	100.0 %	100.0 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	0.161	0.161	0.161	0.161	100.0 %	100.0 %	100.0 %
Total for the Vote	6.651	6.651	6.651	6.486	100.0 %	97.5 %	97.5 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.763	0.763	0.763	0.763	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.834	1.834	1.834	1.834	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.218	0.218	0.218	0.218	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.141	0.141	0.141	0.141	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.117	0.117	0.117	0.117	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.077	0.077	0.077	0.077	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.201	0.201	0.201	0.201	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.747	1.747	1.747	1.717	100.0 %	98.3 %	98.3 %
223004 Guard and Security services	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %
223005 Electricity	0.032	0.032	0.032	0.032	100.0 %	100.0 %	100.0 %
223006 Water	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.181	0.181	0.181	0.181	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.400	0.400	0.400	0.265	100.0 %	66.3 %	66.3 %
226001 Insurances	0.047	0.047	0.047	0.047	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.291	0.291	0.291	0.291	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.110	0.110	0.110	0.110	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Total for the Vote	6.651	6.651	6.651	6.486	100.0 %	97.5 %	97.5 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.132	0.132	0.132	0.132	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.132	0.132	0.132	0.132	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Copenhagen, Denmark	6.141	0.132	6.141	6.111	100.0 %	99.5 %	99.5 %
<i>Development Projects</i>							
1737 Retooling of Mission in Copenhagen - Denmark	0.510	0.510	0.510	0.375	100.0 %	73.5 %	73.5 %
Programme:05 Tourism Development	0.200	0.200	0.200	0.200	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.132	0.132	0.132	0.132	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Copenhagen, Denmark	6.141	0.132	6.141	6.111	100.0 %	99.5 %	99.5 %
<i>Development Projects</i>							
1737 Retooling of Mission in Copenhagen - Denmark	0.510	0.510	0.510	0.375	100.0 %	73.5 %	73.5 %
Programme:16 Governance And Security	6.158	6.158	6.158	5.993	100.00 %	97.32 %	97.32 %
Sub SubProgramme:01 Overseas Mission Services	0.132	0.132	0.132	0.132	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Copenhagen, Denmark	6.141	0.132	6.141	6.111	100.0 %	99.5 %	99.5 %
<i>Development Projects</i>							
1737 Retooling of Mission in Copenhagen - Denmark	0.510	0.510	0.510	0.375	100.0 %	73.5 %	73.5 %
Programme:18 Development Plan Implementation	0.161	0.161	0.161	0.161	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.132	0.132	0.132	0.132	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Copenhagen, Denmark	6.141	0.132	6.141	6.111	100.0 %	99.5 %	99.5 %
<i>Development Projects</i>							
1737 Retooling of Mission in Copenhagen - Denmark	0.510	0.510	0.510	0.375	100.0 %	73.5 %	73.5 %
Total for the Vote	6.651	6.651	6.651	6.486	100.0 %	97.5 %	97.5 %

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

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Quarter 4: 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			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
1. Participate in SWEACC 2023 in Stockholm Sweden. 2. Meet one - 1 potential investor in Denmark	1- Zero (0) Agro - investor round table conferences hosted 2. One (1) Investment compendium secured and distributed. 3. Zero (0) MoUs in Agro-investment initiated 4. Zero (0) Uganda fresh foods Bazaars hosted 5.One (1) Nordic Agro investors visit to Uganda arranged for PAD	1. Limited funding 2. No opportunities arose for some outputs	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221001 Advertising and Public Relations			310.768
227001 Travel inland			4,905.576
Total For Budget Output			5,216.344
Wage Recurrent			0.000
Non Wage Recurrent			5,216.344
Arrears			0.000
AIA			0.000
Total For Department			5,216.344
Wage Recurrent			0.000
Non Wage Recurrent			5,216.344
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
1. Hold one planning meeting for FAM trip 2. Meet travel agent/consultant to review draft tourism news letter.	1. Zero promotional materials in Q4. 2. Zero(0) public diplomacy and tourism articles published in Q4 3. Zero (0) tourism fairs and exhibitions in the Nordics in Q4	1. limited funding thru the year 2. Q4 is out of season for tourism promotions 3. Ltd opportunities arose
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. Update website for updating tourism data/promotion m.	1. Data base maintained at about 80% 2. Website updated and maintained at about 75%	1. Limited technical support from Mofa HQ for the website 2. Insufficient technical know how for data base development and website management. 3. Limited funding.
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:		
Continue implementing the Tourism marketing strategy.	Tourism marketing strategic plan under implementation	None
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. Hold one meeting with Danish Tour Agent. 2. Hold one internal meeting with the proposed FAM trip on agenda.	1. Two (2) meetings held with tour agent - BRAVO tours and Michael Molander	None

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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
221001 Advertising and Public Relations		11,011.219
227001 Travel inland		68.314
	Total For Budget Output	11,079.533
	Wage Recurrent	0.000
	Non Wage Recurrent	11,079.533
	Arrears	0.000
	AIA	0.000
	Total For Department	11,079.533
	Wage Recurrent	0.000
	Non Wage Recurrent	11,079.533
	Arrears	0.000
	AIA	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		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1. Submit final budget proposal 2023/24. 2. Pay Fixed and Administrative costs 100% 3. Commence Board of Survey 2022/23	NA	NA
1. Commence recruitment of a new utility van driver. 2. Renew pending local staff contracts. 3. Hold at least one Finance committee meeting to close the FY	NA	

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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		190,723.848
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		169,381.750
212102 Medical expenses (Employees)		23,051.969
221008 Information and Communication Technology Supplies.		6,583.432
221009 Welfare and Entertainment		10,415.935
221011 Printing, Stationery, Photocopying and Binding		4,778.188
221012 Small Office Equipment		34,490.504
222001 Information and Communication Technology Services.		16,707.489
222002 Postage and Courier		2,141.773
223001 Property Management Expenses		49,917.391
223003 Rent-Produced Assets-to private entities		349,960.496
223004 Guard and Security services		7,156.909
223005 Electricity		6,710.183
223006 Water		4,125.910
223007 Other Utilities- (fuel, gas, firewood, charcoal)		754.360
226001 Insurances		312.009
227003 Carriage, Haulage, Freight and transport hire		17,159.485
227004 Fuel, Lubricants and Oils		5,333.530
228002 Maintenance-Transport Equipment		8,281.390
228004 Maintenance-Other Fixed Assets		16,852.844
Total For Budget Output		924,839.394
Wage Recurrent		190,723.848
Non Wage Recurrent		734,115.546
Arrears		0.000
AIA		0.000
Total For Department		924,839.394
Wage Recurrent		190,723.848
Non Wage Recurrent		734,115.546
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			
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. Carry out at least one final procurement of office stationary and related consumables for the ending FY 2022/23. 2. Hold at least one staff meeting to consider the chancery renovation proposal. 3. Hold at least one special meeting to consider Administrative matters.	1-Official residence maintained at about 50%. 2- Chancery maintained at about 25% suitability. 3- Building consultant for chancery completed 100%.		Lack of funding for renovation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
225201 Consultancy Services-Capital	250,000.016		
228001 Maintenance-Buildings and Structures	33,876.576		
	Total For Budget Output	283,876.592	
	GoU Development	283,876.592	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Project	283,876.592	
	GoU Development	283,876.592	
	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		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
1. Issue 1000 visas 2. Certify 5 documents 3. Secure 3 training opportunities 4. Carry out 1 protocol service to VIP delegation	1. Diaspora services workshop postponed 2. Uganda diaspora info. data base maintained at about 50%. 3. No (0) prison visits done 4.(2812) visas processed & (96) visas issued at Mission 5. (121) passport applications processed 6. (3) documents certified 7. (2) short training offers secured 8. (13) certificates of identity issued 9. (65) visa exemption letters issued	Limited funding especially for delivery of consular services
1. Carry out/host at least 5 courtesy visits. 2. Present 1 set of credentials to Sweden. 3. Attend one- 1 political meeting. 4. Visit one-1 prospective Honorary consul 5. Support one diaspora event - The Euro cranes tournament 2023.	NA	NA
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
ongoing	1. (12) Ugandans provided consular services 2. Uganda Danish Cranes & 'Swedish cranes supported for Euro tournament 2023. 3. Zero (0) bereaved families supported	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,022.385	
Total For Budget Output	82,022.385	
Wage Recurrent	0.000	
Non Wage Recurrent	82,022.385	
Arrears	0.000	
AIA	0.000	
Total For Department	82,022.385	
Wage Recurrent	0.000	
Non Wage Recurrent	82,022.385	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
1. Hold at least one meeting on trade promotion 2. Hold at least one meeting on political and social affairs.	1. One (1) trade and investment visit done to Uganda by PAD project	limited funding and opportunities
1. Make at least one institutional visit to a potential investor. 2. Make one exploratory visit to an education institution. 3. Arrange for conclusion of draft MOU between SWEACC and PSFU Uganda.	1. One (1) due diligence visit to coffee industry done. 2. No (0)trade and other investment exhibitions attended in Q4. 3. Zero (0) meetings on renewable energy attend	limited funding and opportunities
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		6,077.937
227001 Travel inland		4,989.182
	Total For Budget Output	11,067.119
	Wage Recurrent	0.000
	Non Wage Recurrent	11,067.119
	Arrears	0.000
	AIA	0.000
	Total For Department	11,067.119
	Wage Recurrent	0.000
	Non Wage Recurrent	11,067.119
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,318,101.367
	Wage Recurrent	190,723.848
	Non Wage Recurrent	843,500.927
	GoU Development	283,876.592
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4: 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		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
1. Agro - investor round table conf. hosted(1)	1- Zero (0) Agro - investor round table conferences hosted	
2. Agro investment promotional materials secured and distributed(500)	2. One (1) Investment compendium secured and distributed.	
3. MoU in Agro-investment initiated (1).	3. Zero (0) MoUs in Agro-investment initiated	
4.Uganda fresh foods Bazaar hosted (1)	4. Zero (0) Uganda fresh foods Bazaars hosted	
5.Nordic Agro investors visit to Uganda arranged(1)	5. One (1) Nordic Agro investors visit to Uganda arranged for PAD	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		40,721.997
227001 Travel inland		91,000.000
	Total For Budget Output	131,721.997
	Wage Recurrent	0.000
	Non Wage Recurrent	131,721.997
	Arrears	0.000
	AIA	0.000
	Total For Department	131,721.997
	Wage Recurrent	0.000
	Non Wage Recurrent	131,721.997
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
1. Promotional materials (500 gift hampers, 100 flags, 15 Drop down displays, 20 Large posters) procured.		1. Five hundred (500) gift hampers procured. 350 country friendship pins, 100 gift cups	
2. Four (4) public diplomacy and tourism promotional articles published		2. One (1) public address system for promotions procured.	
3. Participate in two (2) tourism fairs and exhibitions in the Nordics		3. Three (3) tourism fairs and exhibitions in the Nordics attended	
		4. One (1) tourism training by UTB attended.	
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. Tourism information data base developed - 80%.		1. Tourism Data base built to about 80%	
2. Mission website with tourism promotional content upgraded and maintained - 100%		2. Website developed & maintained at about 75%	
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. Annual Embassy tourism marketing strategy/plan developed - 100%		Annual Embassy tourism marketing strategy/plan developed 100%	
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. One (1) Uganda - Danish Tour agents meeting hosted.		1. Six (6) meetings held with Danish Tour agents	
2. Tourism familiarization visits in the Nordics and Baltics conducted - Four (4) visits.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item			Spent
221001 Advertising and Public Relations			100,000.000
227001 Travel inland			100,361.000
Total For Budget Output			200,361.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		200,361.000
	Arrears		0.000
	AIA		0.000
	Total For Department		200,361.000
	Wage Recurrent		0.000
	Non Wage Recurrent		200,361.000
	Arrears		0.000
	AIA		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			
Programme Intervention: 160605 Undertake financing and administration of programme services			
1. Workplans & Budgets developed - 100%	NA		
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%			
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			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			762,894.994
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,505,612.000
212102 Medical expenses (Employees)			217,962.000

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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		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		49,999.982
221009 Welfare and Entertainment		55,625.000
221011 Printing, Stationery, Photocopying and Binding		26,267.600
221012 Small Office Equipment		60,903.000
222001 Information and Communication Technology Services.		77,305.000
222002 Postage and Courier		14,010.000
223001 Property Management Expenses		200,675.000
223003 Rent-Produced Assets-to private entities		1,716,700.000
223004 Guard and Security services		17,013.600
223005 Electricity		31,522.000
223006 Water		25,512.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		180,717.000
226001 Insurances		46,582.000
227003 Carriage, Haulage, Freight and transport hire		100,000.000
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		49,999.600
228004 Maintenance-Other Fixed Assets		100,185.667
	Total For Budget Output	5,289,486.441
	Wage Recurrent	762,894.994
	Non Wage Recurrent	4,526,591.448
	Arrears	0.000
	AIA	0.000
	Total For Department	5,289,486.441
	Wage Recurrent	762,894.994
	Non Wage Recurrent	4,526,591.448
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1737 Retooling of Mission in Copenhagen - Denmark		
Budget Output:000003 Facilities and Equipment Management		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1737 Retooling of Mission in Copenhagen - Denmark		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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-Official residence maintained at about 50%. 2- Chancery repaired and maintained at appx 25%. 3- Building consultant for chancery renovation engaged , consultancy done, report received and submitted for funding.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225201 Consultancy Services-Capital		265,000.000
228001 Maintenance-Buildings and Structures		110,000.000
Total For Budget Output		375,000.000
GoU Development		375,000.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		375,000.000
GoU Development		375,000.000
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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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
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. One (1) diaspora services workshop hosted. 2. Uganda diaspora info. data base developed-60%. 3. One (1) immigration prison visit done 4.(6203) visas processed 5. (751) passport applications processed 6. (23) documents certified 7. (18) short training offers secured 8. (19) CIs issued 9. (145) visa exemption letters issued	
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		NA	
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
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. (28) Ugandans provided consular services 2. Uganda Danish Cranes & Swedish cranes facilitated for euro cranes tournament 2023. 3. Two (2) bereaved families supported	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		328,825.700	
Total For Budget Output		328,825.700	
Wage Recurrent		0.000	
Non Wage Recurrent		328,825.700	
Arrears		0.000	
AIA		0.000	
Total For Department		328,825.700	
Wage Recurrent		0.000	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	328,825.700
	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

Programme Intervention: 180109 Expand financing beyond the traditional sources

1. Two (2) trade/investors/political exchange visits/delegations to Uganda arranged.	1. One (1) trade and investment visit done to Uganda by PAD project
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. One (1) due diligence visit to industry and other enterprises made. 2. Two (2) trade and other investment exhibitions attended. 4. One (1) visit and meeting on renewable energy held at copenhagen recycling plant.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221009 Welfare and Entertainment	61,000.000
227001 Travel inland	100,000.000
Total For Budget Output	161,000.000
Wage Recurrent	0.000
Non Wage Recurrent	161,000.000
Arrears	0.000
AIA	0.000
Total For Department	161,000.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	0.000
		Non Wage Recurrent	161,000.000
		Arrears	0.000
		<i>AIA</i>	0.000
<i>Development Projects</i>			
N/A			
		GRAND TOTAL	6,486,395.138
		Wage Recurrent	762,894.994
		Non Wage Recurrent	5,348,500.145
		GoU Development	375,000.000
		External Financing	0.000
		Arrears	0.000
		<i>AIA</i>	0.000

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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 FY2022/23	Actuals By End Q4
142223	Document certification fees	0.000	0.000
Total		0.000	0.000

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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:	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 Q4	0.001
Performance as of End of Q4	Gender parity maintained in staffing & assignments
Reasons for Variations	Need to renovate and install facilities

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 Q4	0.001
Performance as of End of Q4	Medical insurance paid for staff, and air tickets for staff for family visits 100%
Reasons for Variations	NA

iii) Environment

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

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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 Q4	0.001
Performance as of End of Q4	clean environment maintained at about 60%
Reasons for Variations	lack of renovation

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 Q4	0.001
Performance as of End of Q4	Covid infections avoided & health insurance paid-up
Reasons for Variations	None