

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

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## **I. VOTE MISSION STATEMENT**

To promote and protect Uganda's national interests in the Nordics and the Baltic region

## **II. STRATEGIC OBJECTIVE**

- 1.Promoting Commercial and Economic Diplomacy
- 2.Promoting Regional and International Peace and Security
- 3.Promoting and protecting Ugandas image through Public Diplomacy
- 4.Mobilizing and empowering the Diaspora for national development
- 5.Providing Protocol Consular and Immigration Services.
- 6.Strengthening the institutional capacity of the Embassy.

## **III. MAJOR ACHIEVEMENTS IN 2022/23**

1. Received new HOM and presented credentials to DK.
2. In liaison with the DK Uganda diaspora community, successfully hosted the Euro cranes Tournament 2022.
3. Participated in AGROMECA - Agricultural Fair 2022
4. Exhibited Uganda at the Vagabond Tourism Fair 2022.
5. Prepared and submitted the BFP for 2023/24 on time.

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## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28
<b>Recurrent</b>	Wage	0.763	0.381	0.763	0.763	0.763	0.763
	Non-Wage	5.379	2.512	5.046	5.046	5.046	5.046
<b>Devt.</b>	GoU	0.510	0.015	0.100	0.100	0.100	0.100
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>6.651</b>	<b>2.908</b>	<b>5.909</b>	<b>5.909</b>	<b>5.909</b>	<b>5.909</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>6.651</b>	<b>2.908</b>	<b>5.909</b>	<b>5.909</b>	<b>5.909</b>	<b>5.909</b>
<b>Arrears</b>		0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>6.651</b>	<b>2.908</b>	<b>5.909</b>	<b>5.909</b>	<b>5.909</b>	<b>5.909</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>6.651</b>	<b>2.908</b>	<b>5.909</b>	<b>5.909</b>	<b>5.909</b>	<b>5.909</b>

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
<b>Programme:16 Governance And Security</b>	<b>5.648</b>	<b>0.100</b>
<b>SubProgramme:01 Institutional Coordination</b>	<b>5.648</b>	<b>0.100</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>5.648</b>	<b>0.100</b>
001 Embassy in Copenhagen, Denmark	5.648	0.100
<b>Programme:18 Development Plan Implementation</b>	<b>0.161</b>	<b>0.000</b>
<b>SubProgramme:02 Resource Mobilization and Budgeting</b>	<b>0.161</b>	<b>0.000</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.161</b>	<b>0.000</b>
001 Embassy in Copenhagen, Denmark	0.161	0.000
<b>Total for the Vote</b>	<b>5.809</b>	<b>0.100</b>

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## V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

**Table 5.1: Performance Indicators**

**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: Administration support services provided**

**Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of reports prepared	Number	2022	1	4	2	4

**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: Bilateral and multilateral resources for national development sourced**

**Programme Intervention: 180109 Expand financing beyond the traditional sources**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Value (USD Million) of bilateral and multilateral resources for national development	Value	2022/2023	1	75M	35M	75

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## **VI. VOTE NARRATIVE**

### **Vote Challenges**

1. In adequate funding for all planned activities especially in ECD and Diaspora services.
2. Delayed accreditation of the incoming Ambassador/HOM
3. No funding for renovation of the Embassy properties
4. Rising costs of rent and utilities
5. Low wages for all staff, Diplomatic and Local.

### **Plans to improve Vote Performance**

1. Prioritize and rationalize the meagre resources received.
2. Continue to lobby for more funding.
3. Carry out only minimal repairs to properties.
4. Maximumly utilize electronic/virtual interactions which are more cost effective.

## **VII. Off Budget Support and NTR Projections**

### **Table 7.1: Off Budget Support by Project and Department**

N/A

**VOTE: 517 Uganda Embassy in Denmark, Copenhagen****Table 7.2: NTR Collections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2022/23</b>	<b>Projection FY2023/24</b>
142223	Document certification fees	7,000,000.005	0.100
<b>Total</b>		<b>7,000,000.005</b>	<b>0.100</b>

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## VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

### i) Gender and Equity

<b>OBJECTIVE</b>	<ol style="list-style-type: none"> <li>1. Maintain gender parity at Mission</li> <li>2. Ensure a gender sensitive work environment.</li> <li>3. Source for partner support for Gender programs in Uganda.</li> </ol>
<b>Issue of Concern</b>	<ol style="list-style-type: none"> <li>1. Gender equity at the mission</li> <li>2. Partner support for Uganda's gender programs</li> </ol>
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Ensure gender sensitive staffing</li> <li>2. Provide facilities favorable for both genders in the work place.</li> <li>3. Source for partner support for gender programs</li> </ol>
<b>Budget Allocation (Billion)</b>	0.600
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. Ladies toiletries at the work place availed 100%</li> <li>2. Time off for lactating mothers made available 100%</li> <li>3. Gender balance at work in at least 80 % of assignments</li> <li>4. Support secured for Uganda's gender related programs from at least 2 countries.</li> </ol>

### ii) HIV/AIDS

<b>OBJECTIVE</b>	<ol style="list-style-type: none"> <li>1. Prevent HIV infection among staff.</li> <li>2. Ensure availability of treatment/health Insurance for staff</li> <li>3. Explore for for partnerships to support the fight against HIV/Aids in Uganda.</li> </ol>
<b>Issue of Concern</b>	<ol style="list-style-type: none"> <li>1-Vulnerability of staff to HIV infection</li> <li>2-Availability of treatment for infected staff</li> </ol>
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1.Procurement of HIV prevention kits</li> <li>2. Procure health insurance</li> <li>3. Facilitate staff with air tickets for annual family reunion.</li> </ol>
<b>Budget Allocation (Billion)</b>	0.500
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. Availability of HIV Personal Prevention facilities at least 80%</li> <li>2. 100% Health insurance coverage for staff</li> <li>3. Air tickets for family reunion visits availed 100%</li> </ol>

### iii) Environment

<b>OBJECTIVE</b>	<ol style="list-style-type: none"> <li>1. Provide a clean and secure work environment at the Mission.</li> <li>2. Source for partner support for environmental issues in Uganda.</li> </ol>
<b>Issue of Concern</b>	<ol style="list-style-type: none"> <li>1. Healthy and Favorable work environment</li> <li>2. Environmental degradation in Uganda</li> </ol>
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Maintenance of office space</li> <li>2. cleaning services maintained</li> <li>3. Renovation of properties</li> <li>4. Source for partner support towards better environment management in Uganda</li> </ol>
<b>Budget Allocation (Billion)</b>	0.100

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<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. Required repairs done on time 50%</li> <li>2. Running contract for office cleaners 100%</li> <li>3. Progress on renovation of properties at 50%</li> <li>4. Support secured for better environment management in Uganda from at least 2 countries of accreditation.</li> </ol>
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### iv) Covid

<b>OBJECTIVE</b>	<ol style="list-style-type: none"> <li>1. Prevent Covid 19 infections at the Mission</li> <li>2. Ensure availability of Covid 19 treatment for staff.</li> <li>3. Source for Covid 19 related support from partners</li> </ol>
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<b>Issue of Concern</b>	<ol style="list-style-type: none"> <li>1. Vulnerability of staff to COVID 19 infection</li> <li>2. Support for Uganda's Covid 19 control programs</li> </ol>
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<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Covid 19 PPEs in stock</li> <li>2. Health insurance provided to staff covering Covid 19 among others</li> <li>3. Covid 19 kept on staff meeting agenda</li> <li>4. Partner support secured in times of covid 19 flare ups in Uganda</li> </ol>
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<b>Budget Allocation (Billion)</b>	0.000
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<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. NO or few staff infected 100%</li> <li>2. Symptomatic or sick staff tested and infected staff given the required treatment 100%</li> <li>3. Covid 19 support secured in times of need from at least 2 countries of accreditation</li> </ol>
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## **IX. PERSONNEL INFORMATION**

### **Table 9.1: Staff Establishment Analysis**

N / A

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Table 9.2: Staff Recruitment Plan

N/A

