

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.763	0.763	0.763	0.572	100.0 %	75.0 %
	Non-Wage	5.379	5.379	5.379	4.505	100.0 %	83.8 %
Dev.	GoU	0.510	0.510	0.450	0.091	88.2 %	17.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total		6.651	6.651	6.592	5.168	99.1 %	77.7 %
Total GoU+Ext Fin (MTEF)		6.651	6.651	6.592	5.168	99.1 %	77.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Total Budget		6.651	6.651	6.592	5.168	99.1 %	77.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		6.651	6.651	6.592	5.168	99.1 %	77.7 %
Total Vote Budget Excluding Arrears		6.651	6.651	6.592	5.168	99.1 %	77.7 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.132	0.132	0.132	0.127	100.0 %	96.0 %	96.0%
Sub SubProgramme:01 Overseas Mission Services	0.132	0.132	0.132	0.127	100.0 %	96.0 %	96.0%
Programme:05 Tourism Development	0.200	0.200	0.200	0.189	100.0 %	94.5 %	94.5%
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.200	0.189	100.0 %	94.5 %	94.5%
Programme:16 Governance And Security	6.158	6.158	6.098	4.703	99.0 %	76.4 %	77.1%
Sub SubProgramme:01 Overseas Mission Services	6.158	6.158	6.098	4.703	99.0 %	76.4 %	77.1%
Programme:18 Development Plan Implementation	0.161	0.161	0.161	0.150	100.0 %	93.1 %	93.1%
Sub SubProgramme:01 Overseas Mission Services	0.161	0.161	0.161	0.150	100.0 %	93.1 %	93.1%
Total for the Vote	6.651	6.651	6.591	5.168	99.1 %	77.7 %	78.4 %

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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		
0.082	Bn Shs	Department : 001 Embassy in Copenhagen, Denmark
		Reason: The release was meant to cater for quarters three and four, therefore the balance of funds is for quarter four (4) activities. The release was meant to cater for quarters three and four, therefore the balance of funds is for quarter four (4) activities. 0 Balance is for Q4 expenses. Balance is for Q4 The release was meant to cater for quarters three and four, therefore the balance of funds is for quarter four (4) activities.
<i>Items</i>		
0.380	UShs	223003 Rent-Produced Assets-to private entities
		Reason: Balance for quarter 4 expenses.
0.050	UShs	223001 Property Management Expenses
		Reason: Balance for Q4 expenses.
0.034	UShs	221012 Small Office Equipment
		Reason: Balance for Q4 expenses.
0.017	UShs	222001 Information and Communication Technology Services.
		Reason: Balance for Q4 expenses.
0.359	Bn Shs	Project : 1737 Retooling of Mission in Copenhagen - Denmark
		Reason: Balance for Q4 expenses.
<i>Items</i>		
0.325	UShs	225201 Consultancy Services-Capital
		Reason: Balance is for Q4
0.034	UShs	228001 Maintenance-Buildings and Structures
		Reason: Balance is for Q4

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 04 Access to Justice

0.082	Bn Shs	Department : 001 Embassy in Copenhagen, Denmark
		Reason: The release was meant to cater for quarters three and four, therefore the balance of funds is for quarter four (4) activities.
		The release was meant to cater for quarters three and four, therefore the balance of funds is for quarter four (4) activities.
		0
		Balance is for Q4 expenses.
		Balance is for Q4
		The release was meant to cater for quarters three and four, therefore the balance of funds is for quarter four (4) activities.

Items

0.082	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Balance is for Q4

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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 3
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.			
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 3
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	2
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	80%	100%

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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 3
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 3
Number of International Tourist arrivals (Million)	Number	1	1196
Level of implementation of the National tourism marketing strategy, %	Percentage	80%	100%
Proportion of leisure to total tourists, %	Percentage	80%	95%
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 3
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	8	4
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 3
Number of reports prepared	Number	4	3

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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 3
Number of reports prepared	Number	2	2
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 3
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 3
Value (USD Million) of bilateral and multilateral resources for national development	Value	75M	Appx 45M

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.132	0.132	0.132	0.127	100.0 %	96.0 %	96.0 %
Sub SubProgramme:01 Overseas Mission Services	0.132	0.132	0.132	0.127	100.0 %	96.0 %	96.0 %
000086 Access to Regional and International Markets	0.132	0.132	0.132	0.127	100.0 %	96.0 %	96.0 %
Programme:05 Tourism Development	0.200	0.200	0.200	0.189	100.0 %	94.5 %	94.5 %
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.200	0.189	100.0 %	94.5 %	94.5 %
120009 Tourism Promotion	0.200	0.200	0.200	0.189	100.0 %	94.5 %	94.5 %
Programme:16 Governance And Security	6.158	6.158	6.098	4.703	99.0 %	76.4 %	77.1 %
Sub SubProgramme:01 Overseas Mission Services	6.158	6.158	6.098	4.703	99.0 %	76.4 %	77.1 %
000003 Facilities and Equipment Management	0.510	0.510	0.450	0.091	88.2 %	17.9 %	20.2 %
000014 Administrative and Support Services	5.319	5.319	5.319	4.365	100.0 %	82.1 %	82.1 %
460056 Consulars services	0.329	0.329	0.329	0.247	100.0 %	75.1 %	75.1 %
Programme:18 Development Plan Implementation	0.161	0.161	0.161	0.150	100.0 %	93.1 %	93.1 %
Sub SubProgramme:01 Overseas Mission Services	0.161	0.161	0.161	0.150	100.0 %	93.1 %	93.1 %
560009 Cooperation frameworks and Development Assisstance	0.161	0.161	0.161	0.150	100.0 %	93.1 %	93.1 %
Total for the Vote	6.651	6.651	6.591	5.168	99.1 %	77.7 %	78.4 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.763	0.763	0.763	0.572	100.0 %	75.0 %	75.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.834	1.834	1.834	1.583	100.0 %	86.3 %	86.3 %
212102 Medical expenses (Employees)	0.218	0.218	0.218	0.195	100.0 %	89.4 %	89.4 %
221001 Advertising and Public Relations	0.141	0.141	0.141	0.129	100.0 %	92.0 %	92.0 %
221008 Information and Communication Technology Supplies.	0.050	0.050	0.050	0.043	100.0 %	86.8 %	86.8 %
221009 Welfare and Entertainment	0.117	0.117	0.117	0.100	100.0 %	85.9 %	85.9 %
221011 Printing, Stationery, Photocopying and Binding	0.026	0.026	0.026	0.021	100.0 %	81.8 %	81.8 %
221012 Small Office Equipment	0.061	0.061	0.061	0.026	100.0 %	43.4 %	43.4 %
222001 Information and Communication Technology Services.	0.077	0.077	0.077	0.061	100.0 %	78.4 %	78.4 %
222002 Postage and Courier	0.014	0.014	0.014	0.012	100.0 %	84.7 %	84.7 %
223001 Property Management Expenses	0.201	0.201	0.201	0.151	100.0 %	75.1 %	75.1 %
223003 Rent-Produced Assets-to private entities	1.747	1.747	1.747	1.367	100.0 %	78.2 %	78.2 %
223004 Guard and Security services	0.017	0.017	0.017	0.010	100.0 %	57.9 %	57.9 %
223005 Electricity	0.032	0.032	0.032	0.025	100.0 %	78.7 %	78.7 %
223006 Water	0.026	0.026	0.026	0.021	100.0 %	83.8 %	83.8 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.181	0.181	0.181	0.180	100.0 %	99.6 %	99.6 %
225201 Consultancy Services-Capital	0.400	0.400	0.340	0.015	85.0 %	3.7 %	4.4 %
226001 Insurances	0.047	0.047	0.047	0.046	100.0 %	99.3 %	99.3 %
227001 Travel inland	0.291	0.291	0.291	0.281	100.0 %	96.6 %	96.6 %
227003 Carriage, Haulage, Freight and transport hire	0.100	0.100	0.100	0.083	100.0 %	82.8 %	82.8 %
227004 Fuel, Lubricants and Oils	0.050	0.050	0.050	0.045	100.0 %	89.3 %	89.3 %
228001 Maintenance-Buildings and Structures	0.110	0.110	0.110	0.076	100.0 %	69.2 %	69.2 %
228002 Maintenance-Transport Equipment	0.050	0.050	0.050	0.042	100.0 %	83.4 %	83.4 %
228004 Maintenance-Other Fixed Assets	0.100	0.100	0.100	0.083	100.0 %	83.2 %	83.2 %
<b>Total for the Vote</b>	<b>6.651</b>	<b>6.651</b>	<b>6.591</b>	<b>5.168</b>	<b>99.1 %</b>	<b>77.7 %</b>	<b>78.4 %</b>

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.132	0.132	0.132	0.127	100.00 %	96.04 %	96.04 %
Sub SubProgramme:01 Overseas Mission Services	0.132	0.132	0.132	0.127	100.00 %	96.04 %	96.0 %
<i>Departments</i>							
001 Embassy in Copenhagen, Denmark	6.141	0.132	6.141	5.077	100.0 %	82.7 %	82.7 %
<i>Development Projects</i>							
1737 Retooling of Mission in Copenhagen - Denmark	0.510	0.510	0.450	0.091	88.2 %	17.9 %	20.2 %
Programme:05 Tourism Development	0.200	0.200	0.200	0.189	100.00 %	94.47 %	94.47 %
Sub SubProgramme:01 Overseas Mission Services	0.132	0.132	0.132	0.127	100.00 %	96.04 %	96.0 %
<i>Departments</i>							
001 Embassy in Copenhagen, Denmark	6.141	0.132	6.141	5.077	100.0 %	82.7 %	82.7 %
<i>Development Projects</i>							
1737 Retooling of Mission in Copenhagen - Denmark	0.510	0.510	0.450	0.091	88.2 %	17.9 %	20.2 %
Programme:16 Governance And Security	6.158	6.158	6.098	4.703	99.03 %	76.36 %	77.11 %
Sub SubProgramme:01 Overseas Mission Services	0.132	0.132	0.132	0.127	100.00 %	96.04 %	96.0 %
<i>Departments</i>							
001 Embassy in Copenhagen, Denmark	6.141	0.132	6.141	5.077	100.0 %	82.7 %	82.7 %
<i>Development Projects</i>							
1737 Retooling of Mission in Copenhagen - Denmark	0.510	0.510	0.450	0.091	88.2 %	17.9 %	20.2 %
Programme:18 Development Plan Implementation	0.161	0.161	0.161	0.150	100.00 %	93.13 %	93.13 %
Sub SubProgramme:01 Overseas Mission Services	0.132	0.132	0.132	0.127	100.00 %	96.04 %	96.0 %
<i>Departments</i>							
001 Embassy in Copenhagen, Denmark	6.141	0.132	6.141	5.077	100.0 %	82.7 %	82.7 %
<i>Development Projects</i>							
1737 Retooling of Mission in Copenhagen - Denmark	0.510	0.510	0.450	0.091	88.2 %	17.9 %	20.2 %
Total for the Vote	6.651	6.651	6.591	5.168	99.1 %	77.7 %	78.4 %

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

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Quarter 3: 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			
NA	1. Participated in 11 meetings to prepare for the SWEACC Business investment forum on Agribusiness. 2. Samples of coffee secured (12 packets) and new compendium of Bankable projects from PSFU. 3. No (Zero) MOU initiated in Agro-investment. 4. Fresh foods bazaar postponed indefinitely due to limited resources. 5. Visit arranged and done by PAD group led by Ms. Rikke.	Nil	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221001 Advertising and Public Relations			20,004.129
227001 Travel inland			40,492.744
Total For Budget Output			60,496.873
Wage Recurrent			0.000
Non Wage Recurrent			60,496.873
Arrears			0.000
AIA			0.000
Total For Department			60,496.873
Wage Recurrent			0.000
Non Wage Recurrent			60,496.873
Arrears			0.000
AIA			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
<b>Programme:05 Tourism Development</b>		
<b>SubProgramme:01 Marketing and Promotion</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Copenhagen, Denmark</b>		
<b>Budget Output:120009 Tourism Promotion</b>		
<b>PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.</b>		
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>		
Delivery of materials	1. Procure 500 executive gift bags, 300 friendship pins and 100 gift cups branded 'Explore Uganda'. 2. Participated in Matka Tourism Fair in Finland - Jan 18th to 20th 2023 3. Participated in the Danish Travel Show - Feb 23rd to 26th 2023 4. Met 2 times with Danish travel agents (Michaels) and visited Bravo tours to arrange for FAM visit later in 2023. 5. Met with AVIA Reps promotional agency on promoting Uganda in the Nordics.	Target was achieved.
<b>PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets</b>		
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>		
Data Entry commences	1. Tourism Strategic plan completed and adopted by management. 2. Website upgrade with tourism content done 50 %	remaining 50 % of website upgrade requires assistance by MoFA HQ. TBD next FY
<b>PIAP Output: 05050303 National Tourism Marketing Strategy developed</b>		
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>		
NA	1. Marketing strategic plan completed and adopted by Management 100%	Nil

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA	1. Two meetings hosted with the Michaels, Travel agents. One with Avia reps and One with Bravo Tours - 4 Meetings in all held. 2. No (zero) NODIC and BALTICs familiarization visits held due to lack of resources.	Four (4) FAM visits to the Nordics and Baltics TBD next FY
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		38,877.000
227001 Travel inland		50,000.000
	Total For Budget Output	88,877.000
	Wage Recurrent	0.000
	Non Wage Recurrent	88,877.000
	Arrears	0.000
	AIA	0.000
	Total For Department	88,877.000
	Wage Recurrent	0.000
	Non Wage Recurrent	88,877.000
	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		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Completion and submission	1. Half Year Financial Reports and Performance reports for Q2 prepared and submitted. Workplans & Budgets for FY 2023/24 developed and submitted 2. Fixed and Administrative costs paid 100%. 3. Chancery cleaning done and garbage disposed at least 75%. 4. Procurements made for office supplies 100% of required supplies. 5. Staff retreat carried forward to next FY. 6. All staff appraisals up-to-date 100%.	Nil
NA	1. One Driver for the Head of Mission recruited. 2. Two Q3 Finance committee meetings held.	No variation.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	190,723.849	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	508,144.050	
212102 Medical expenses (Employees)	100,615.829	
221008 Information and Communication Technology Supplies.	25,797.179	
221009 Welfare and Entertainment	17,334.564	
221011 Printing, Stationery, Photocopying and Binding	11,326.344	
221012 Small Office Equipment	5,893.074	
222001 Information and Communication Technology Services.	21,858.690	
222002 Postage and Courier	4,847.910	
223001 Property Management Expenses	50,195.390	
223003 Rent-Produced Assets-to private entities	669,055.340	
223004 Guard and Security services	4,331.005	
223005 Electricity	9,015.855	
223006 Water	8,601.870	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	100,401.810	
226001 Insurances	22,927.135	
227003 Carriage, Haulage, Freight and transport hire	51,840.915	
227004 Fuel, Lubricants and Oils	17,166.870	



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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
228002 Maintenance-Transport Equipment			14,218.610
228004 Maintenance-Other Fixed Assets			43,128.000
Total For Budget Output			1,877,424.289
Wage Recurrent			190,723.849
Non Wage Recurrent			1,686,700.440
Arrears			0.000
AIA			0.000
Total For Department			1,877,424.289
Wage Recurrent			190,723.849
Non Wage Recurrent			1,686,700.440
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			
Programme Intervention: 160605 Undertake financing and administration of programme services			
NA	1. Third (3rd) review meeting held with the prospective building consultant for chancery renovation. Draft designs being finalized. 2. Polishing of ground floor completed and furniture placed. 3. Repairs to official residence postponed due to re-use as a passport center.	Progress is still ongoing for chancery renovation.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
Total For Budget Output			75,823.408
GoU Development			75,823.408
External Financing			0.000
Arrears			0.000
AIA			0.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	75,823.408
	GoU Development	75,823.408
	External Financing	0.000
	Arrears	0.000
	ALA	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		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
Invitations sent	1. Planning for diaspora workshop ongoing for next FY. 2. Data base compilation halted and awaiting upgrade of website. 3. None (zero) prison visits done due to lack of resources. 4. (1,283) visas process and 146 visas issued at station. 5. (106) e.passport applications processed. 6. Five (5) documents certified and one (1) passport certified. 7. Seven (7) training opportunities secured.	Nil
ongoing	1. (15) courtesy visits done 2. Credentials presented to Finland and Iceland (2) 3. Four (4) Political/social meetings held - 3 with Africa group and (1) with OIC. 4. None - This was activity for Q2 5. One visit done to Aalborg for Honorary Consul designate. 6. No protocol services done - No VIP visitors. 7. One (1) meeting held with diaspora leaders. 8. Support for training grounds given to DK cranes.	Targets achieved.
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
ongoing	NA	NA

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		82,021.985
	Total For Budget Output	82,021.985
	Wage Recurrent	0.000
	Non Wage Recurrent	82,021.985
	Arrears	0.000
	AIA	0.000
	Total For Department	82,021.985
	Wage Recurrent	0.000
	Non Wage Recurrent	82,021.985
	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 Assistance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
NA	1. One (1) investor mission arranged and done to Uganda by PAD group delegation led by Ms. Rikke - March 2023	More visitations to be arranged for next FY.
NA	1. Progress made in negotiating draft MOU between PSFU - Uganda and SWEACC to be signed at SWEACC - BIF in May 2023. 2. No visits done to Danish Industry - TBD in Aug/Sept 2023. 3. No trade and investment exhibitions scheduled. 4. No meetings on renewable energy scheduled.	Undone activities TBD next Quarter and Next FY as may be scheduled.

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 3

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
221009 Welfare and Entertainment		30,387.687
227001 Travel inland		44,899.037
	Total For Budget Output	75,286.724
	Wage Recurrent	0.000
	Non Wage Recurrent	75,286.724
	Arrears	0.000
	AIA	0.000
	Total For Department	75,286.724
	Wage Recurrent	0.000
	Non Wage Recurrent	75,286.724
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	2,259,930.278
	Wage Recurrent	190,723.849
	Non Wage Recurrent	1,993,383.022
	GoU Development	75,823.408
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 3

Quarter 3: 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. Participated in 11 meetings to prepare for the SWEACC Business investment forum on Agribusiness.	
2. Agro investment promotional materials secured and distributed(500)	2. Samples of coffee secured (12 packets) and new compendium of Bankable projects from PSFU.	
3. MoU in Agro-investment initiated (1).	3. No (Zero) MOU initiated in Agro-investment.	
4.Uganda fresh foods Bazaar hosted (1)	4. Fresh foods bazaar postponed indefinitely due to limited resources.	
5.Nordic Agro investors visit to Uganda arranged(1)	5. Visit arranged and done by PAD group led by Ms. Rikke.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		40,411.229
227001 Travel inland		86,094.424
Total For Budget Output		126,505.653
Wage Recurrent		0.000
Non Wage Recurrent		126,505.653
Arrears		0.000
AIA		0.000
Total For Department		126,505.653
Wage Recurrent		0.000
Non Wage Recurrent		126,505.653
Arrears		0.000
AIA		0.000
Development Projects		

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.			
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. 2. Four (4) public diplomacy and tourism promotional articles published 3. Participate in two (2) tourism fairs and exhibitions in the Nordics		1. Procure 500 executive gift bags, 300 friendship pins and 100 gift cups branded 'Explore Uganda'. 2. Participated in Matka Tourism Fair in Finland - Jan 18th to 20th 2023 3. Participated in the Danish Travel Show - Feb 23rd to 26th 2023 4. Met 2 times with Danish travel agents (Michaels) and visited Bravo tours to arrange for FAM visit later in 2023. 5. Met with AVIA Reps promotional agency on promoting Uganda in the Nordics.	
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%. 2. Mission website with tourism promotional content upgraded and maintained - 100%		1. Tourism Strategic plan completed and adopted by management. 2. Website upgrade with tourism content done 50 %	
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%		1. Marketing strategic plan completed and adopted by Management 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. 2. Tourism familiarization visits in the Nordics and Baltics conducted - Four (4) visits.		1. Two meetings hosted with the Michaels, Travel agents. One with Avia reps and One with Bravo Tours - 4 Meetings in all held. 2. No (zero) NODIC familiarization visits held due to lack of resources.	

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 3

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
221001 Advertising and Public Relations			88,988.781
227001 Travel inland			100,292.686
	Total For Budget Output		189,281.467
	Wage Recurrent		0.000
	Non Wage Recurrent		189,281.467
	Arrears		0.000
	AIA		0.000
	Total For Department		189,281.467
	Wage Recurrent		0.000
	Non Wage Recurrent		189,281.467
	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%		1. Half Year Financial Reports and Performance reports for Q2 prepared and submitted. Workplans & Budgets for FY 2023/24 developed and submitted	
2. Fixed and Administrative costs met - 100%		2. Fixed and Administrative costs paid 100%.	
3. Property repairs and maintenance done - 50%		3. Chancery cleaning done and garbage disposed at least 75%.	
4. Procurement and disposal done according to plan-80%		4. Procurements made for office supplies 100% of required supplies.	
5. Staff performance retreats held-Two (2)		5. Staff retreat carried forward to next FY.	
7. Staff appraisals 100%		6. All staff appraisals up-to-date 100%.	

# VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1. Local staff recruitments to fill gaps done 90%	1. One Driver for the Head of Mission recruited.	
2. Staff and finance committee meetings held-100%	2. Four Finance committee meetings held.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	572,171.146	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,336,230.250	
212102 Medical expenses (Employees)	194,910.031	
221008 Information and Communication Technology Supplies.	43,416.550	
221009 Welfare and Entertainment	45,209.065	
221011 Printing, Stationery, Photocopying and Binding	21,489.412	
221012 Small Office Equipment	26,412.496	
222001 Information and Communication Technology Services.	60,597.511	
222002 Postage and Courier	11,868.227	
223001 Property Management Expenses	150,757.609	
223003 Rent-Produced Assets-to private entities	1,366,739.504	
223004 Guard and Security services	9,856.691	
223005 Electricity	24,811.817	
223006 Water	21,386.090	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	179,962.640	
226001 Insurances	46,269.991	
227003 Carriage, Haulage, Freight and transport hire	82,840.515	
227004 Fuel, Lubricants and Oils	44,666.470	
228002 Maintenance-Transport Equipment	41,718.210	
228004 Maintenance-Other Fixed Assets	83,332.823	
<b>Total For Budget Output</b>		<b>4,364,647.047</b>
Wage Recurrent		572,171.146
Non Wage Recurrent		3,792,475.902
Arrears		0.000
AIA		0.000
<b>Total For Department</b>		<b>4,364,647.047</b>



VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	572,171.146
	Non Wage Recurrent	3,792,475.902
	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

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. Third (3rd) review meeting held with the prospective building consultant for chancery renovation. Draft designs being finalized. 2. Polishing of ground floor completed and furniture placed. 3. Repairs to official residence postponed due to re-use as a passport center.
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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
225201 Consultancy Services-Capital	14,999.984
228001 Maintenance-Buildings and Structures	76,123.424
Total For Budget Output	91,123.408
GoU Development	91,123.408
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	91,123.408
GoU Development	91,123.408
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

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:460056 Consulars services			
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. Planning for diaspora workshop ongoing for next FY. 2. Data base compilation halted and awaiting upgrade of website. 3. None (zero) prison visits done due to lack of resources. 4. (1,283) visas process and 146 visas issued at station. 5. (106) e.passport applications processed. 6. Five (5) documents certified and one (1) passport certified. 7. Seven (7) training opportunities 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. (15) courtesy visits done 2. Credentials presented to Finland and Iceland (2) 3. Four (4) Political/social meetings held - 3 with Africa group and (1) with OIC. 4. None - This was activity for Q2 5. One visit done to Aalborg for Honorary Consul designate. 6. No protocol services done - No VIP visitors. 7. One (1) meeting held with diaspora leaders. 8. Support for training grounds given to DK cranes.	
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		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			246,803.315
Total For Budget Output			246,803.315
Wage Recurrent			0.000
Non Wage Recurrent			246,803.315
Arrears			0.000
AIA			0.000
Total For Department			246,803.315
Wage Recurrent			0.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Non Wage Recurrent	246,803.315
		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) investor mission arranged and done to Uganda by PAD group delegation led by Ms. Rikke - March 2023	
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. Progress made in negotiating draft MOU between PSFU - Uganda and SWEACC to be signed at SWEACC - BIF in May 2023. 2. No visits done to Danish Industry - TBD in Aug/Sept 2023. 3. No trade and investment exhibitions scheduled. 4. No meetings on renewable energy scheduled.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			54,922.063
227001 Travel inland			95,010.818
Total For Budget Output			149,932.881
Wage Recurrent			0.000
Non Wage Recurrent			149,932.881
Arrears			0.000
AIA			0.000
Total For Department			149,932.881

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		149,932.881
	Arrears		0.000
	<i>AIA</i>		0.000
<i>Development Projects</i>			
N/A			
	<b>GRAND TOTAL</b>		<b>5,168,293.771</b>
	Wage Recurrent		572,171.146
	Non Wage Recurrent		4,504,999.218
	GoU Development		91,123.408
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 3

Quarter 4: 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		
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) 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 SWEACC 2023 in Stockholm Sweden. 2. Meet one - 1 potential investor in Denmark
Develoment Projects		
N/A		
Programme:05 Tourism Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Copenhagen, Denmark		

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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. 2. Four (4) public diplomacy and tourism promotional articles published 3. Participate in two (2) tourism fairs and exhibitions in the Nordics	NA	1. Hold one planning meeting for FAM trip 2. Meet travel agent/consultant to review draft tourism news letter.
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%. 2. Mission website with tourism promotional content upgraded and maintained - 100%	NA	1. Update website for updating tourism data/promotion m.
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%	NA	Continue implementing the Tourism marketing strategy.
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. 2. Tourism familiarization visits in the Nordics and Baltics conducted - Four (4) visits.	NA	1. Hold one meeting with Danish Tour Agent. 2. Hold one internal meeting with the proposed FAM trip on agenda.
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Copenhagen, Denmark		

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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% 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%	NA	1. Submit final budget proposal 2023/24. 2. Pay Fixed and Administrative costs 100% 3. Commence Board of Survey 2022/23
1. Local staff recruitments to fill gaps done 90% 2. Staff and finance committee meetings held-100%	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

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-Official residence restored to habitable state - At least 50%. 2- Chancery repaired and maintained - 50%. 3- Building consultant for chancery renovation engaged - 100%.	NA	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.
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SubProgramme:04

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Copenhagen, Denmark

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460056 Consulars services		
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	Diaspora workshop hosted	1. Issue 1000 visas 2. Certify 5 documents 3. Secure 3 training opportunities 4. Carry out 1 protocol service to VIP delegation
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	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.
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	ongoing	ongoing
Development Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Copenhagen, Denmark		



VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
1. Two (2) trade/investors/political exchange visits/delegations to Uganda arranged.	NA	1. Hold at least one meeting on trade promotion 2. Hold at least one meeting on political and social affairs.
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	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.
Development Projects		
N/A		

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 3

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 Q3
142223	Document certification fees	0.000	0.000
Total		0.000	0.000

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

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

# VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 3

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	Gender parity maintained
<b>Issue of Concern:</b>	Gender parity among staff and disability access at the work place.
<b>Planned Interventions:</b>	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.
<b>Budget Allocation (Billion):</b>	0.001
<b>Performance Indicators:</b>	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
<b>Actual Expenditure By End Q3</b>	0.0075
<b>Performance as of End of Q3</b>	(1) New Washrooms await renovation (2) Access for PWD awaits renovation (3) All committees gender balanced 100%.
<b>Reasons for Variations</b>	

## ii) HIV/AIDS

<b>Objective:</b>	HIV prevention materials secured and distributed
<b>Issue of Concern:</b>	HIV/ AIDS prevention and management.
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.001
<b>Performance Indicators:</b>	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%
<b>Actual Expenditure By End Q3</b>	0.00075
<b>Performance as of End of Q3</b>	(1) One meeting with HIV on agenda. (2) Health insurance and medical expenses for Home- based staff paid 100% (3) Staff facilitated with family visits 100%
<b>Reasons for Variations</b>	None

## iii) Environment

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

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 3

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 Q3	0.00075
Performance as of End of Q3	1. Compound maintenance, minor repairs and general cleaning done at least 90%.
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 Q3	0.00075
Performance as of End of Q3	Covid 19 still on agenda, Health insurance for staff paid 100% and first aid kit stocked 100 %
Reasons for Variations	