

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.763	0.763	0.381	50.0 %	50.0 %	100.0 %
	Non-Wage	5.379	5.379	2.689	50.0 %	46.7 %	93.4 %
Dev.	GoU	0.510	0.510	0.110	21.6 %	2.9 %	13.6 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		6.651	6.651	3.180	47.8 %	43.7 %	91.4 %
Total GoU+Ext Fin (MTEF)		6.651	6.651	3.180	47.8 %	43.7 %	91.4 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.651	6.651	3.180	47.8 %	43.7 %	91.4 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.651	6.651	3.180	47.8 %	43.7 %	91.4 %
Total Vote Budget Excluding Arrears		6.651	6.651	3.180	47.8 %	43.7 %	91.4 %

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.132	0.132	0.066	0.066	50.1 %	50.1 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.132	0.132	0.066	0.066	50.1 %	50.1 %	100.0%
Programme:05 Tourism Development	0.200	0.200	0.100	0.100	50.1 %	50.1 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.100	0.100	50.1 %	50.1 %	100.0%
Programme:16 Governance And Security	6.158	6.158	2.940	2.667	47.7 %	43.3 %	90.7%
Sub SubProgramme:01 Overseas Mission Services	6.158	6.158	2.940	2.667	47.7 %	43.3 %	90.7%
Programme:18 Development Plan Implementation	0.161	0.161	0.075	0.075	46.4 %	46.4 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.161	0.161	0.075	0.075	46.4 %	46.4 %	100.0%
Total for the Vote	6.651	6.651	3.181	2.908	47.8 %	43.7 %	91.4 %

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

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		
0.000	Bn Shs	Department : 001 Embassy in Copenhagen, Denmark
		Reason: Payments in process
		N/A
		0
		N/A
		N/A
		N/A
<i>Items</i>		
0.178	UShs	223003 Rent-Produced Assets-to private entities
		Reason: in process
0.095	Bn Shs	Project : 1737 Retooling of Mission in Copenhagen - Denmark
		Reason: Activities still ongoing
<i>Items</i>		
0.095	UShs	228001 Maintenance-Buildings and Structures
		Reason: Ongoing

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

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 2
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 2
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	1
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	80%	

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

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 2
Number of MDR firms contracted in key source markets	Number	1	2
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 2
Number of International Tourist arrivals (Million)	Number	1	0.001768
Level of implementation of the National tourism marketing strategy, %	Percentage	80%	40%
Proportion of leisure to total tourists, %	Percentage	80%	80%
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 2
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	8	8
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Copenhagen, Denmark			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of reports prepared	Number	4	2

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

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 2
Number of reports prepared	Number	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 2
Proportion of citizenship applications granted out of applications received	Percentage	80%	0
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 2
Value (USD Million) of bilateral and multilateral resources for national development	Value	75M	35M

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

Performance highlights for the Quarter

1. Participation in AGROMEK Agriculture Fair - October 2022
2. Participation in VAGABOND Tourism Exhibition in November 2023
3. Launch of the e. passport center at the Embassy in November 2022.
4. Embassy workplan and BFP prepared and submitted on time.
5. Successful mobilization done for Danish Investors who participated in the Uganda-EU Biz Forum held in Kampala in Oct 2022.

Variances and Challenges

1. Rising costs of utilities and rent, compounded by low staff wages.
2. Insufficient resources to participate in more country promotional events.
3. Delayed granting of credentials to the Ambassador/HOM. Reported in June but presented in late sept.
4. Delayed receipt of funds/releases from MoFPED.
5. No development funds to kick-start the engagement of a consultant for renovation of the chancery.
6. Preliminary BFP allocations received for FY 2023/24 without funds for Tourism Development and Agro-Industrialization. No Development funds to do renovation.
7. Challenging working environment in a dilapidated Chancery.
8. Difficulty finding appropriate accommodation for the new Ambassador.

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.132	0.132	0.066	0.066	50.1 %	50.1 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.132	0.132	0.066	0.066	50.1 %	50.1 %	100.0 %
000086 Access to Regional and International Markets	0.132	0.132	0.066	0.066	50.1 %	50.1 %	100.0 %
Programme:05 Tourism Development	0.200	0.200	0.100	0.100	50.1 %	49.9 %	99.6 %
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.100	0.100	50.1 %	49.9 %	99.6 %
120009 Tourism Promotion	0.200	0.200	0.100	0.100	50.1 %	49.9 %	99.6 %
Programme:16 Governance And Security	6.158	6.158	2.940	2.667	47.7 %	43.3 %	90.7 %
Sub SubProgramme:01 Overseas Mission Services	6.158	6.158	2.940	2.667	47.7 %	43.3 %	90.7 %
000003 Facilities and Equipment Management	0.510	0.510	0.110	0.015	21.6 %	2.9 %	13.6 %
000014 Administrative and Support Services	5.319	5.319	2.665	2.487	50.1 %	46.8 %	93.3 %
460056 Consulars services	0.329	0.329	0.165	0.165	50.1 %	50.2 %	100.1 %
Programme:18 Development Plan Implementation	0.161	0.161	0.075	0.075	46.4 %	46.6 %	100.5 %
Sub SubProgramme:01 Overseas Mission Services	0.161	0.161	0.075	0.075	46.4 %	46.6 %	100.5 %
560009 Cooperation frameworks and Development Assisstance	0.161	0.161	0.075	0.075	46.4 %	46.6 %	100.5 %
Total for the Vote	6.651	6.651	3.181	2.908	47.8 %	43.7 %	91.4 %

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.763	0.763	0.381	0.381	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.834	1.834	0.993	0.993	54.1 %	54.1 %	100.0 %
212102 Medical expenses (Employees)	0.218	0.218	0.094	0.094	43.3 %	43.3 %	100.0 %
221001 Advertising and Public Relations	0.141	0.141	0.071	0.071	50.1 %	50.1 %	100.0 %
221008 Information and Communication Technology Supplies.	0.050	0.050	0.018	0.018	35.2 %	35.2 %	100.0 %
221009 Welfare and Entertainment	0.117	0.117	0.052	0.052	44.9 %	44.9 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.026	0.026	0.010	0.010	38.7 %	38.7 %	100.0 %
221012 Small Office Equipment	0.061	0.061	0.021	0.021	33.7 %	33.7 %	100.0 %
222001 Information and Communication Technology Services.	0.077	0.077	0.039	0.039	50.1 %	50.1 %	100.0 %
222002 Postage and Courier	0.014	0.014	0.007	0.007	50.1 %	50.1 %	100.0 %
223001 Property Management Expenses	0.201	0.201	0.101	0.101	50.1 %	50.1 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.747	1.747	0.875	0.698	50.1 %	39.9 %	79.7 %
223004 Guard and Security services	0.017	0.017	0.006	0.006	32.5 %	32.5 %	100.0 %
223005 Electricity	0.032	0.032	0.016	0.016	50.1 %	50.1 %	100.0 %
223006 Water	0.026	0.026	0.013	0.013	50.1 %	50.1 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.181	0.181	0.080	0.080	44.0 %	44.0 %	100.0 %
225201 Consultancy Services-Capital	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.047	0.047	0.023	0.023	50.1 %	50.1 %	100.0 %
227001 Travel inland	0.291	0.291	0.146	0.146	50.1 %	50.1 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.100	0.100	0.031	0.031	31.0 %	31.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.050	0.050	0.027	0.027	55.0 %	55.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.110	0.110	0.110	0.015	100.0 %	13.9 %	13.9 %
228002 Maintenance-Transport Equipment	0.050	0.050	0.027	0.027	55.0 %	55.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.100	0.100	0.040	0.040	40.1 %	40.1 %	100.0 %
Total for the Vote	6.651	6.651	3.181	2.908	47.8 %	43.7 %	91.4 %

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.132	0.132	0.066	0.066	50.11 %	50.11 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.132	0.132	0.066	0.066	50.11 %	50.11 %	100.0 %
<i>Departments</i>							
001 Embassy in Copenhagen, Denmark	6.141	0.132	3.071	2.893	50.0 %	47.1 %	94.2 %
<i>Development Projects</i>							
1737 Retooling of Mission in Copenhagen - Denmark	0.510	0.510	0.110	0.015	21.6 %	3.0 %	13.9 %
Programme:05 Tourism Development	0.200	0.200	0.100	0.100	50.11 %	50.11 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.132	0.132	0.066	0.066	50.11 %	50.11 %	100.0 %
<i>Departments</i>							
001 Embassy in Copenhagen, Denmark	6.141	0.132	3.071	2.893	50.0 %	47.1 %	94.2 %
<i>Development Projects</i>							
1737 Retooling of Mission in Copenhagen - Denmark	0.510	0.510	0.110	0.015	21.6 %	3.0 %	13.9 %
Programme:16 Governance And Security	6.158	6.158	2.940	2.667	47.73 %	43.31 %	90.74 %
Sub SubProgramme:01 Overseas Mission Services	0.132	0.132	0.066	0.066	50.11 %	50.11 %	100.0 %
<i>Departments</i>							
001 Embassy in Copenhagen, Denmark	6.141	0.132	3.071	2.893	50.0 %	47.1 %	94.2 %
<i>Development Projects</i>							
1737 Retooling of Mission in Copenhagen - Denmark	0.510	0.510	0.110	0.015	21.6 %	3.0 %	13.9 %
Programme:18 Development Plan Implementation	0.161	0.161	0.075	0.075	46.36 %	46.36 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.132	0.132	0.066	0.066	50.11 %	50.11 %	100.0 %
<i>Departments</i>							
001 Embassy in Copenhagen, Denmark	6.141	0.132	3.071	2.893	50.0 %	47.1 %	94.2 %
<i>Development Projects</i>							
1737 Retooling of Mission in Copenhagen - Denmark	0.510	0.510	0.110	0.015	21.6 %	3.0 %	13.9 %
Total for the Vote	6.651	6.651	3.181	2.908	47.8 %	43.7 %	91.4 %

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

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

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

Quarter 2: 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 at least one (1) event hosted by Danish Industry to source for investors 2. Engage at least 3 potential investors to visit Uganda and explore for investments.	1. Participated in AGROMEC investment conference in Herning, northern Denmark in November 2022. One (1) Ugandan Agro investor assisted to participate successfully. 2. Compendium of Bankable projects secured from UIA in soft copy and circulated widely. 3. Exploration work is still ongoing for an MOU on investment. 4. Four (4) prospective Nordic investors mobilized successfully by the Embassy and they visited Uganda to participate in the 2nd Uganda - EU investment forum in October 2022.	Nil	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221001 Advertising and Public Relations			12,217.100
227001 Travel inland			27,300.000
Total For Budget Output			39,517.100
Wage Recurrent			0.000
Non Wage Recurrent			39,517.100
Arrears			0.000
AIA			0.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	39,517.100
	Wage Recurrent	0.000
	Non Wage Recurrent	39,517.100
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:05 Tourism Development

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Copenhagen, Denmark

Budget Output:120009 Tourism Promotion

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

1. Initiate procurement order for tourism promotional materials 2. Participate in one (1) tourism fair - Vagabond in November 2022. 3. Book a stand for MATKA tourism fair in Helsinki, Finland. 4. Book a stand for Danish Travel show in February 2023. 5. Successfully engage UTB and AUTO to participate in the upcoming tourism fairs	1. One thousand (1000) gift packs procured, (430) friendship pins, (250) Friendship mugs, eight (8)credential portraits developed. 2. Engagements initiated with Danish Travel agents for a Newsletter and Website updates with tourism promotional content. 3. Participated in one (1) tourism Fair - Vagabond 2022	Nil
--	--	-----

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. Formulate matrix template for tourism data base. 2. Update Mission website with tourism promotional content.	1. In-house tourism and ECD tracker developed (Plan for a Developer too costly to undertake) 2. Website credentials obtained and process of engaging web-developer initiated - Appx 30% performance achieved of the plan.	Nil
--	--	-----

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. Tourism promotional strategy developed for the next quarters. 2. Danish tour agents engaged to assist with the tourism promotional strategy	Annual workplan for tourism promotion in the Nordics and Baltics was adopted by the Embassy ECD committee and communicated to MoFA and UTB - Q2 Plan was achieved 100%	Nil
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 at least two (2) planning meetings with Danish Tour agents. 2. Initiate planning for the tourism FAM visit to Uganda.	1. Two meetings hosted with Danish Tour agents - Mr. Molanda and Michael. Uganda tour agents failed to make it for Vagabond (the venue for the planned joint meeting) 2. Familiarization visits thru the Nordics carried forward due to inadequate resources.	Tourism Familiarization visits through out the region. To be done when resources allow.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221001 Advertising and Public Relations	30,000.000	
227001 Travel inland	30,108.300	
Total For Budget Output		60,108.300
Wage Recurrent		0.000
Non Wage Recurrent		60,108.300
Arrears		0.000
AIA		0.000
Total For Department		60,108.300
Wage Recurrent		0.000
Non Wage Recurrent		60,108.300
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		

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>			
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 Q1 performance report. 2. Submit BFP for FY 2023/24 3. Pay fixed costs 100% 4. Make procurements as planned-Stationary 5. Initiate work on procurement plan for FY 2023-24	1. Q1 performance report done and submitted, Workplan 2023/24 developed, BFP 2023/24 developed and submitted on time. 2. Half year fixed and Administrative costs paid 100% 3. Repairs done to chancery ground floor 90%. 4. Disposal of written off items done 80%. Procurement plan developed for 2023/24 & procurements for current half year2022/23 done accordingly. 5. Decision made for staff retreat to be held in Q4 6. All previously pending staff appraisals done 100%	Nil	
1. Initiate recruitment of staff for residence of HOM. 2. Hold at least two (2) Finance committee meetings	1. Recruitment process for 2 local staff commenced - Ambassadors House Keeper and Gardener. 2. Two (2) Finance committee meetings held. 3. One (1) General staff meeting held.	None	
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	451,683.600		
212102 Medical expenses (Employees)	65,388.600		
221008 Information and Communication Technology Supplies.	15,000.000		
221009 Welfare and Entertainment	16,687.500		
221011 Printing, Stationery, Photocopying and Binding	7,880.400		
221012 Small Office Equipment	18,270.900		
222001 Information and Communication Technology Services.	23,191.500		
222002 Postage and Courier	4,203.000		
223001 Property Management Expenses	60,202.500		
223003 Rent-Produced Assets-to private entities	366,384.700		
223004 Guard and Security services	5,104.200		
223005 Electricity	9,456.600		
223006 Water	7,653.600		

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

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
223007 Other Utilities- (fuel, gas, firewood, charcoal)			54,215.100
226001 Insurances			13,974.600
227003 Carriage, Haulage, Freight and transport hire			30,000.000
227004 Fuel, Lubricants and Oils			15,000.000
228002 Maintenance-Transport Equipment			15,000.000
228004 Maintenance-Other Fixed Assets			30,055.700
Total For Budget Output			1,209,352.500
Wage Recurrent			0.000
Non Wage Recurrent			1,209,352.500
Arrears			0.000
AIA			0.000
Total For Department			1,209,352.500
Wage Recurrent			0.000
Non Wage Recurrent			1,209,352.500
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. Official residence temporarily converted for use as Visa center 2. Repairs done to chancery ground floor appx 80% 3. Meetings held with potential consultants for renovation - appx 30% done.	Nil	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
228001 Maintenance-Buildings and Structures			15,300.000
Total For Budget Output			15,300.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1737 Retooling of Mission in Copenhagen - Denmark		
	GoU Development	15,300.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	15,300.000
	GoU Development	15,300.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Copenhagen, Denmark		
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
1. Reinstate the proposed diaspora services workshop on mission agenda. 2. Secure at least 3 scholarship offers. 3. Process at least 300 visa applications. 4. Process at least 100 passport applications 5. Launch the passport enrolment center. 6. Certify at least 5 documents	1. Decision made to postpone Diaspora workshop to next FY due to resource constraints 2. Provision made at Embassy website for diaspora registration - The app has been created now at 10% 3. One (1) consular visit made. Prison visits planned for Q3 and Q4 4. Two thousand two hundred ten (2210) visas processed and approved, (168) visas issued at mission. 5. Sixteen(16) passport recommendations issued, (125) passport applications processed, (87) passports received and delivered, (05) passports verified and (02) passports certified. 6. Eleven (11) documents certified. 7. Seven (7) Trainings/scholarship offers secured.	Nil

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

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		
ongoing	1. Four(4) courtesy visits done by HOM 2. One (1) event of credentials done - Denmark to HRM Queen Margarethe 3. Seven (7) Social/Political meetings attended by HOM 4. Two (2) visits to prospective Honorary consuls done- Malmo and Jutland 5. One (1) delegation from MIA Uganda offered protocol services 6. Two (2) meetings held with Uganda diaspora leaders 7. Danish Cranes funded to participate in the Danish 3rd Tier league.	Independence day celebration postponed due to insufficient resources
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
1. Provide Consular assistance to at least 10 Ugandans. 2. Provide financial support for Uganda Danish Cranes in the Danish League. 3. Assist one (1) bereaved family. 4. Issue 5 CIs.	1. Sixteen (16) Ugandans provided consular services 2. Uganda Danish cranes supported supported financially to continue participating in the Danish 3 tier league. 3. No bereavement registered 4. Twelve (12) CIs issued	Nil
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		98,647.710
Total For Budget Output		98,647.710
Wage Recurrent		0.000
Non Wage Recurrent		98,647.710
Arrears		0.000
AIA		0.000
Total For Department		98,647.710
Wage Recurrent		0.000
Non Wage Recurrent		98,647.710
Arrears		0.000
AIA		0.000
Develoment Projects		
N/A		

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Copenhagen, Denmark		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
1. HOM hold at least 5 bilateral meetings 2. HOM presents credentials and starts official work in Denmark. 3. Secure agrements for at least 3 countries of accreditation.	1. Four (4) investor delegations successfully visited Uganda for the Uganda-EU Business forum in November 2022.	Nil
NA	1. Exploration for MoUs ongoing 2. One (1) visit done to Danish Industry 3. One (1) visit conducted to Copenhagen waste recycling plant	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		18,300.000
227001 Travel inland		30,000.000
	Total For Budget Output	48,300.000
	Wage Recurrent	0.000
	Non Wage Recurrent	48,300.000
	Arrears	0.000
	AIA	0.000
	Total For Department	48,300.000
	Wage Recurrent	0.000
	Non Wage Recurrent	48,300.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	1,471,225.610
	Wage Recurrent	0.000
	Non Wage Recurrent	1,455,925.610
	GoU Development	15,300.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

Quarter 2: 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) 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)		1. Participated in AGROMECE investment conference in Herning, northern Denmark in November 2022. One (1) Ugandan Agro investor assisted to participate successfully. 2. Compendium of Bankable projects secured from UIA in soft copy and circulated widely. 3. Exploration work is still ongoing for an MOU on investment. 4. Four (4) prospective Nordic investors mobilized successfully by the Embassy and they visited Uganda to participate in the 2nd Uganda - EU investment forum in October 2022.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221001 Advertising and Public Relations		20,407.100	
227001 Travel inland		45,601.680	
Total For Budget Output		66,008.780	
Wage Recurrent		0.000	
Non Wage Recurrent		66,008.780	
Arrears		0.000	
AIA		0.000	
Total For Department		66,008.780	
Wage Recurrent		0.000	

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	66,008.780
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:05 Tourism Development

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Copenhagen, Denmark

Budget Output:120009 Tourism Promotion

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

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. One thousand (1000) gift packs procured, (430) friendship pins, (250) Friendship mugs, eight (8) credential portraits developed. 2. Engagements initiated with Danish Travel agents for a Newsletter and Website updates with tourism promotional content. 3. Participated in one (1) tourism Fair - Vagabond 2022
--	---

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. In-house tourism and ECD tracker developed (Plan for a Developer too costly to undertake) 2. Website credentials obtained and process of engaging web-developer initiated - Appx 30% performance achieved of the plan.
---	--

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 workplan for tourism promotion in the Nordics and Baltics was adopted by the Embassy ECD committee and communicated to MoFA and UTB - Q2 Plan was achieved 100%
--	--

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 Danish Tour agents - Mr. Molanda and Michael. Uganda tour agents failed to make it for Vagabond (the venue for the planned joint meeting) 2. Familiarization visits thru the Nordics carried forward due to inadequate resources.	

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

Item	Spent
221001 Advertising and Public Relations	50,111.781
227001 Travel inland	50,292.686
Total For Budget Output	100,404.467
Wage Recurrent	0.000
Non Wage Recurrent	100,404.467
Arrears	0.000
AIA	0.000
Total For Department	100,404.467
Wage Recurrent	0.000
Non Wage Recurrent	100,404.467
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

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

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. 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%	1. Q1 performance report done and submitted, Workplan 2023/24 developed, BFP 2023/24 developed and submitted on time. 2. Half year fixed and Administrative costs paid 100% 3. Repairs done to chancery ground floor 90%. 4. Disposal of written off items done 80%. Procurement plan developed for 2023/24 & procurements for current half year2022/23 done accordingly. 5. Decision made for staff retreat to be held in Q4 6. All previously pending staff appraisals done 100%
1. Local staff recruitments to fill gaps done 90% 2. Staff and finance committee meetings held-100%	1. Recruitment process for 2 local staff commenced - Ambassadors House Keeper and Gardener. 2. Two (2) Finance committee meetings held. 3. One (1) General staff meeting held.

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

Item	Spent
211102 Contract Staff Salaries	381,447.297
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	828,086.200
212102 Medical expenses (Employees)	94,294.202
221008 Information and Communication Technology Supplies.	17,619.371
221009 Welfare and Entertainment	27,874.501
221011 Printing, Stationery, Photocopying and Binding	10,163.068
221012 Small Office Equipment	20,519.422
222001 Information and Communication Technology Services.	38,738.821
222002 Postage and Courier	7,020.317
223001 Property Management Expenses	100,562.219
223003 Rent-Produced Assets-to private entities	697,684.164
223004 Guard and Security services	5,525.686
223005 Electricity	15,795.962
223006 Water	12,784.220
223007 Other Utilities- (fuel, gas, firewood, charcoal)	79,560.830
226001 Insurances	23,342.856
227003 Carriage, Haulage, Freight and transport hire	30,999.600
227004 Fuel, Lubricants and Oils	27,499.600

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

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
228002 Maintenance-Transport Equipment			27,499.600
228004 Maintenance-Other Fixed Assets			40,204.823
	Total For Budget Output		2,487,222.759
	Wage Recurrent		381,447.297
	Non Wage Recurrent		2,105,775.462
	Arrears		0.000
	AIA		0.000
	Total For Department		2,487,222.759
	Wage Recurrent		381,447.297
	Non Wage Recurrent		2,105,775.462
	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. Official residence temporarily converted for use as Visa center 2. Repairs done to chancery ground floor appx 80% 3. Meetings held with potential consultants for renovation - appx 30% done.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
228001 Maintenance-Buildings and Structures			15,300.000
	Total For Budget Output		15,300.000
	GoU Development		15,300.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Project	15,300.000
		GoU Development	15,300.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Copenhagen, Denmark			
Budget Output:460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
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. Decision made to postpone Diaspora workshop to next FY due to resource constraints 2. Provision made at Embassy website for diaspora registration - The app has been created now at 10% 3. One (1) consular visit made. Prison visits planned for Q3 and Q4 4. Two thousand two hundred ten (2210) visas processed and approved, (168) visas issued at mission. 5. Sixteen(16) passport recommendations issued, (125) passport applications processed, (87) passports received and delivered, (05) passports verified and (02) passports certified. 6. Eleven (11) documents certified. 7. Seven (7) Trainings/scholarship offers secured.	
1. (12) Courtesy visits done 2. (5) Credentials presented 3. (4) Political/social mtgs attended 4. (1) National day celebrated 5. (4) visits to Honorary consuls 6. (4)Protocol services offered 7. (2)Diaspora leaders mtgs 8. (2)Diaspora events supported		1. Four(4) courtesy visits done by HOM 2. One (1) event of credentials done - Denmark to HRM Queen Margarethe 3. Seven (7) Social/Political meetings attended by HOM 4. Two (2) visits to prospective Honorary consuls done- Malmo and Jutland 5. One (1) delegation from MIA Uganda offered protocol services 6. Two (2) meetings held with Uganda diaspora leaders 7. Danish Cranes funded to participate in the Danish 3rd Tier league.	

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

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. (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. Twenty six 26 Ugandans provided consular services. 2. Uganda Danish cranes supported to hots the Uganda Euro tournament in July 2022 in which 7 countries participated. 3. Uganda Danish cranes supported supported financially to continue participating in the Danish 3 tier league. 4. Twelve (12) CIs issued
--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	164,781.330
Total For Budget Output	164,781.330
Wage Recurrent	0.000
Non Wage Recurrent	164,781.330
Arrears	0.000
AIA	0.000
Total For Department	164,781.330
Wage Recurrent	0.000
Non Wage Recurrent	164,781.330
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

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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. Four (4) investor delegations successfully visited Uganda for the Uganda-EU Business forum in November 2022.	
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. Exploration for MoUs ongoing 2. One (1) visit done to Danish Industry 3. One (1) visit conducted to Copenhagen waste recycling plant	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		24,534.376	
227001 Travel inland		50,111.781	
Total For Budget Output		74,646.157	
Wage Recurrent		0.000	
Non Wage Recurrent		74,646.157	
Arrears		0.000	
AIA		0.000	
Total For Department		74,646.157	
Wage Recurrent		0.000	
Non Wage Recurrent		74,646.157	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
GRAND TOTAL		2,908,363.493	
Wage Recurrent		381,447.297	
Non Wage Recurrent		2,511,616.196	
GoU Development		15,300.000	
External Financing		0.000	

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

Quarter 3: 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	NA
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 2

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	Delivery of materials	Delivery of materials
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%	Data Entry commences	Data Entry commences
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	NA
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	NA
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Copenhagen, Denmark		

Quarter 2

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%	Completion and submission	Completion and submission
1. Local staff recruitments to fill gaps done 90% 2. Staff and finance committee meetings held-100%	NA	NA
<i>Development Projects</i>		
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	NA
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Copenhagen, Denmark		

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

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	Invitations sent	Invitations sent
1. (12) Courtesy visits done 2. (5) Credentials presented 3. (4) Political/social mtgs attended 4. (1) National day celebrated 5. (4) visits to Honorary consuls 6. (4)Protocol services offered 7. (2)Diaspora leaders mtgs 8. (2)Diaspora events supported	ongoing	ongoing
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 2

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	NA
1. Two (2) MoUs initiated or signed for devt cooperation and follow-up done 2. One (1) due diligence visit to industry and other enterprises made. 3. Four (4) trade and other investment exhibitions attended. 4. Three (3) mtgs on renewable energy attend	NA	NA
Development Projects		
N/A		

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

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 Q2
142223	Document certification fees	0.000	0.000
Total		0.000	0.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

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 Q2	0.0005
Performance as of End of Q2	Progress on renovation 35%, Gender ratio 50:50
Reasons for Variations	Nil

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 Q2	0.0005
Performance as of End of Q2	1- One staff mtg with HIV on agenda, Tickets 60%,Insurance 100%
Reasons for Variations	Nil

iii) Environment

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

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

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 Q2	0.0005
Performance as of End of Q2	Cleaning maintained 100%, Progress on repairs to chancery Appx 35%
Reasons for Variations	Ongoing

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 Q2	0.0005
Performance as of End of Q2	PPEs available, Covid on Mtg Agenda 100%, First Aid kit stocked 100%, Health Insurance 100%
Reasons for Variations	Nil