

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.763	0.763	0.381	0.176	50.0 %	23.0 %	46.2 %
	Non-Wage	5.046	5.379	2.523	1.728	50.0 %	34.2 %	68.5 %
Dev.	GoU	0.100	0.903	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		5.909	7.044	2.904	1.904	49.1 %	32.2 %	65.6 %
Total GoU+Ext Fin (MTEF)		5.909	7.044	2.904	1.904	49.1 %	32.2 %	65.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.909	7.044	2.904	1.904	49.1 %	32.2 %	65.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.909	7.044	2.904	1.904	49.1 %	32.2 %	65.6 %
Total Vote Budget Excluding Arrears		5.909	7.044	2.904	1.904	49.1 %	32.2 %	65.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	5.748	6.883	2.904	1.904	50.5 %	33.1 %	65.6%
Sub SubProgramme:01 Overseas Mission Services	5.748	6.883	2.904	1.904	50.5 %	33.1 %	65.6%
Programme:18 Development Plan Implementation	0.161	0.161	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.161	0.161	0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	5.909	7.044	2.904	1.904	49.1 %	32.2 %	65.6 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****0.796** Bn Shs Department : 001 Embassy in Copenhagen, DenmarkReason: 0
0**Items****0.387** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.248 UShs 223003 Rent-Produced Assets-to private entities

Reason:

0.047 UShs 223007 Other Utilities- (fuel, gas, firewood, charcoal)

Reason:

0.014 UShs 228002 Maintenance-Transport Equipment

Reason:

0.013 UShs 221012 Small Office Equipment

Reason:

0.013 UShs 228004 Maintenance-Other Fixed Assets

Reason:

0.011 UShs 227001 Travel inland

Reason:

0.011 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.007 UShs 223006 Water

Reason:

0.007 UShs 212102 Medical expenses (Employees)

Reason:

0.007 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.006 UShs 223005 Electricity

Reason:

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(i) Major unspent balances

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

0.004 UShs 223001 Property Management Expenses

Reason:

0.004 UShs 221009 Welfare and Entertainment

Reason:

0.004 UShs 227003 Carriage, Haulage, Freight and transport hire

Reason:

0.003 UShs 222001 Information and Communication Technology Services.

Reason:

0.003 UShs 223004 Guard and Security services

Reason:

0.002 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.002 UShs 222002 Postage and Courier

Reason:

0.002 UShs 226001 Insurances

Reason:

0.001 UShs 221001 Advertising and Public Relations

Reason:

0.000 UShs 221003 Staff Training

Reason:

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination

0.004 Bn Shs Department : 001 Embassy in Copenhagen, Denmark

Reason: 0

0

*Items***0.004** UShs 227001 Travel inland

Reason:

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Copenhagen, Denmark			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of reports prepared	Number	4	1
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 2023/24	Actuals By END Q 1
Number of reports prepared	Number	4	1
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 2023/24	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	75	15

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Performance highlights for the Quarter

1. Conclusion of the board of survey exercise, and submission of draft year end financial statements.
2. Successful hosting of the Euro Cranes tournament in July 2023 in Stockholm, Sweden
3. Successfully held conducted a consultative visit to Kampala to plan ECD activities. Met MoFA and various Agencies, both Public and Private.

Variances and Challenges

1. Delayed receipt of funds and the beginning of the FY.
2. Inadequate funding for Embassy activities, including visits to new countries of accreditation.
3. Zero release of development funds to facilitate renovations & procurement of furniture and furnishings.

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	5.748	6.883	2.905	1.904	50.5 %	33.1 %	65.5 %
Sub SubProgramme:01 Overseas Mission Services	5.748	6.883	2.905	1.904	50.5 %	33.1 %	65.5 %
000003 Facilities and Equipment Management	0.100	0.903	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	5.648	5.980	2.905	1.904	51.4 %	33.7 %	65.5 %
Programme:18 Development Plan Implementation	0.161	0.161	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.161	0.161	0.000	0.000	0.0 %	0.0 %	0.0 %
560009 Cooperation frameworks and Development Assistance	0.161	0.161	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	5.909	7.044	2.905	1.904	49.2 %	32.2 %	65.5 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.763	0.763	0.381	0.176	49.9 %	23.1 %	46.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.834	1.834	0.917	0.530	50.0 %	28.9 %	57.8 %
212102 Medical expenses (Employees)	0.218	0.218	0.109	0.102	50.0 %	46.8 %	93.6 %
221001 Advertising and Public Relations	0.013	0.063	0.007	0.005	53.8 %	38.5 %	71.4 %
221003 Staff Training	0.005	0.005	0.003	0.002	60.0 %	40.0 %	66.7 %
221008 Information and Communication Technology Supplies.	0.060	0.060	0.030	0.028	50.0 %	46.7 %	93.3 %
221009 Welfare and Entertainment	0.101	0.101	0.050	0.046	49.7 %	45.7 %	92.0 %
221011 Printing, Stationery, Photocopying and Binding	0.026	0.026	0.013	0.002	49.5 %	7.6 %	15.4 %
221012 Small Office Equipment	0.061	0.061	0.030	0.018	49.3 %	29.6 %	60.0 %
222001 Information and Communication Technology Services.	0.077	0.077	0.039	0.036	50.4 %	46.6 %	92.3 %
222002 Postage and Courier	0.004	0.004	0.002	0.000	49.9 %	0.0 %	0.0 %
223001 Property Management Expenses	0.090	0.090	0.045	0.040	50.2 %	44.6 %	88.9 %
223003 Rent-Produced Assets-to private entities	1.747	1.947	0.873	0.626	50.0 %	35.8 %	71.7 %
223004 Guard and Security services	0.010	0.010	0.005	0.002	49.9 %	20.0 %	40.0 %
223005 Electricity	0.032	0.032	0.016	0.010	50.8 %	31.7 %	62.5 %
223006 Water	0.025	0.025	0.013	0.005	51.3 %	19.7 %	38.5 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.181	0.181	0.090	0.043	49.8 %	23.8 %	47.8 %
225204 Monitoring and Supervision of capital work	0.000	0.103	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.047	0.047	0.023	0.021	49.4 %	45.1 %	91.3 %
227001 Travel inland	0.291	0.373	0.146	0.135	50.1 %	46.3 %	92.5 %
227003 Carriage, Haulage, Freight and transport hire	0.100	0.100	0.050	0.046	50.0 %	46.0 %	92.0 %
227004 Fuel, Lubricants and Oils	0.050	0.050	0.025	0.018	50.0 %	36.0 %	72.0 %
228002 Maintenance-Transport Equipment	0.050	0.050	0.025	0.011	50.0 %	22.0 %	44.0 %
228004 Maintenance-Other Fixed Assets	0.025	0.025	0.013	0.000	52.0 %	0.0 %	0.0 %
242003 Other	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
313111 Residential Buildings - Improvement	0.000	0.700	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	5.909	7.044	2.905	1.902	49.2 %	32.2 %	65.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	5.748	6.883	2.905	1.904	50.54 %	33.12 %	65.54 %
Sub SubProgramme:01 Overseas Mission Services	5.748	6.883	2.905	1.904	50.54 %	33.12 %	65.5 %
Departments							
001 Embassy in Copenhagen, Denmark	5.648	5.980	2.905	1.904	51.4 %	33.7 %	65.5 %
Development Projects							
1737 Retooling of Mission in Copenhagen - Denmark	0.100	0.903	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	0.161	0.161	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	5.748	6.883	2.905	1.904	50.54 %	33.12 %	65.5 %
Departments							
001 Embassy in Copenhagen, Denmark	0.161	0.161	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Total for the Vote	5.909	7.044	2.905	1.904	49.2 %	32.2 %	65.5 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<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		
<p>1. Credentials presented in one - 1 country. 2. Three - 3 Courtesy visits and meetings held by HOM. 3. Bilateral visits conducted in two - 2 countries. 4. No consultations visits made to Kampala. 5. Supervisory visits conducted to one - 1Honorary Consul. 6. Protocol services provided to one - 1 Ugandan/ VIP delegation. 7. Consular services provided to 20 Ugandans. 8. Online diaspora database developed - 25%. Visits to Ugandans in distress made - One - 1 visit. 9. Passports, visas and 3 travel documents processed and issued - 75 passports and 1000 visas. 10. One - 1 quarterly report made. 11. Fixed and Administration costs paid 100%. 12. First Aid kit materials secured 100% 13. Gender parity maintained 100% 13. HIV materials secured and distributed 100%. 14. Staff facilitated for family reunion visits 100% of requests made 15. Clean and secure work environment maintained 75%. 16. One - 1 Board of survey exercise exercise conducted and report submitted. 17. Two - 2 investment engagements done. 18. Three - 3 scholarship offers secured.</p>	<p>1. One consultative visit for ECD activities made to Kampala. 2. One Independence celebration/ diaspora event sponsored & attended by HOM. 3. Consular services provided to Ugandans. 4. Passports, visas and travel documents processed and issued. 5. Fixed and Administration costs paid 100%. 6. Gender parity maintained 100% . 7. First Aid kit materials secured 100% . 8. One - Draft Final Accounts report prepared and submitted. 9. Staff on recall facilitated with her family to return to Uganda 100%. 10. Clean and secure work environment maintained 75%. 11. One - 1 Board of survey exercise exercise conducted and report submitted. 12. One investment engagement made.</p>	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	176,301.908	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	529,940.457	
212102 Medical expenses (Employees)	101,916.545	
221001 Advertising and Public Relations	5,216.360	
221003 Staff Training	2,314.056	

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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		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		27,893.324
221009 Welfare and Entertainment		45,849.755
221011 Printing, Stationery, Photocopying and Binding		2,459.392
221012 Small Office Equipment		17,713.848
222001 Information and Communication Technology Services.		35,765.059
223001 Property Management Expenses		40,343.831
223003 Rent-Produced Assets-to private entities		625,576.512
223004 Guard and Security services		2,188.362
223005 Electricity		9,705.479
223006 Water		5,293.601
223007 Other Utilities- (fuel, gas, firewood, charcoal)		43,126.392
226001 Insurances		21,392.088
227001 Travel inland		134,780.467
227003 Carriage, Haulage, Freight and transport hire		46,169.900
227004 Fuel, Lubricants and Oils		18,365.844
228002 Maintenance-Transport Equipment		11,496.267
	Total For Budget Output	1,903,809.447
	Wage Recurrent	176,301.908
	Non Wage Recurrent	1,727,507.539
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,903,809.447
	Wage Recurrent	176,301.908
	Non Wage Recurrent	1,727,507.539
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,903,809.447

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	176,301.908
	Non Wage Recurrent	1,727,507.539
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
<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	
<ul style="list-style-type: none"> - Workplans & Budgets developed. - Fixed and Administrative costs paid on time - FSA, Rent, Utilities, Health Insurance etc. - Property maintained. - Procurements & disposals done in accordance with approved procurement. - Performance Reports submitted. 	<ol style="list-style-type: none"> 1. One consultative visit for ECD activities made to Kampala. 2. One Independence celebration/ diaspora event sponsored & attended by HOM. 3. Consular services provided to Ugandans. 4. Passports, visas and travel documents processed and issued. 5. Fixed and Administration costs paid 100%. 6. Gender parity maintained 100% . 7. First Aid kit materials secured 100% . 8. One - Draft Final Accounts report prepared and submitted. 9. Staff on recall facilitated with her family to return to Uganda 100%. 10. Clean and secure work environment maintained 75%. 11. One - 1 Board of survey exercise exercise conducted and report submitted. 12. One investment engagement made.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	176,301.908
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	529,940.457
212102 Medical expenses (Employees)	101,916.545
221001 Advertising and Public Relations	5,216.360
221003 Staff Training	2,314.056
221008 Information and Communication Technology Supplies.	27,893.324
221009 Welfare and Entertainment	45,849.755
221011 Printing, Stationery, Photocopying and Binding	2,459.392
221012 Small Office Equipment	17,713.848
222001 Information and Communication Technology Services.	35,765.059
223001 Property Management Expenses	40,343.831
223003 Rent-Produced Assets-to private entities	625,576.512

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
223004 Guard and Security services	2,188.362
223005 Electricity	9,705.479
223006 Water	5,293.601
223007 Other Utilities- (fuel, gas, firewood, charcoal)	43,126.392
226001 Insurances	21,392.088
227001 Travel inland	134,780.467
227003 Carriage, Haulage, Freight and transport hire	46,169.900
227004 Fuel, Lubricants and Oils	18,365.844
228002 Maintenance-Transport Equipment	11,496.267
Total For Budget Output	1,903,809.447
Wage Recurrent	176,301.908
Non Wage Recurrent	1,727,507.539
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,903,809.447
Wage Recurrent	176,301.908
Non Wage Recurrent	1,727,507.539
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	1,903,809.447
Wage Recurrent	176,301.908
Non Wage Recurrent	1,727,507.539
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<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		
<ul style="list-style-type: none"> - Workplans & Budgets developed. - Fixed and Administrative costs paid on time - FSA, Rent, Utilities, Health Insurance etc. - Property maintained. - Procurements & disposals done in accordance with approved procurement. - Performance Reports submitted. 	<p>1. Credentials presented in one country. 2. Three Courtesy visits and meetings held. 3. Bilateral visits conducted in two countries. 4. Consultations visits made to Kampala. 5. Supervisory visits conducted to the Honorary Consul in Iceland. 6. Protocol services provided to Ugandan/ VIP delegations. 7. Consular services provided to 20 Ugandans. 8. Online diaspora database developed. 9. Visits to Ugandans in distress made. 9. Passports, visas and travel documents processed and issued. 10. Financial reports made. 11. Fixed and Administration costs paid. 12. First Aid kit materials secured. 13. Gender parity maintained. 13. HIV materials secured and distributed. 14. Staff facilitated for family reunion visits. 15. Clean and secure work environment maintained. 16. Uganda diaspora services workshop hosted. 17. Independence day celebrations hosted. 17. Assets engraved 50% 18. One -1 investment engagement done</p>	<p>(1) Conduct a successful FAM trip to Uganda (2) Commence arrangements/Meetings for SWEACC 2024 (3) Co-sponsor and host one independence day event in Oslo, Norway (4) Co-sponsor and attend at least one diaspora event in Jutland - Denmark (5) Host a successful audit exercise of the Mission 2023 (6) Provide consular services to at least 10 Ugandans. (7) At least 75 % Passports, visas and travel documents processed and issued to applicants (8) Secure NIRA enrolment equipment (9) Facilitate recall of one officer and reporting of a replacement (10) Financial reports made & submitted on time (11) Fixed and Administration costs paid 100% (12) First Aid kit materials secured 100% (13) Gender parity maintained 100% (14) HIV & Covid 19 materials secured 75% (15) Staff facilitated for family reunion visits - 100% of those eligible (16) A healthy, clean and secure work environment maintained 80%.</p>

Development Projects

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Annual Plans	Quarter's Plan	Revised Plans
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. Replace boarded off office Furniture. 2. Procure Household furniture and fittings for staff residences.	Procure office chairs and desks (2 sets)	Procure office chairs and desks (2 sets)
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
- Bilateral meetings held for resource mobilization with Development partners. - Exploratory visits and meetings on Renewable energy, recycling, circular economy conducted - Visits to Uganda arranged and conducted for Nordic business.	1- Two -2 Bilateral meetings held for resource mobilization with Development partners. 2- One - 1 Exploratory visits and meetings on Renewable energy, recycling, circular economy conducted 3- No Visits to Uganda arranged and conducted for Nordic business.	1- Two -2 Bilateral meetings held for resource mobilization with Development partners. 2- One - 1 Exploratory visits and meetings on Renewable energy, recycling, circular economy conducted 3- No Visits to Uganda arranged and conducted for Nordic business.
<i>Develoment Projects</i>		
N/A		

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142223	Document certification fees	0.100	0.000
Total		0.100	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	<ol style="list-style-type: none"> 1. Maintain gender parity at Mission 2. Ensure a gender sensitive work environment. 3. Source for partner support for Gender programs in Uganda.
Issue of Concern:	<ol style="list-style-type: none"> 1. Gender equity at the mission 2. Partner support for Uganda's gender programs
Planned Interventions:	<ol style="list-style-type: none"> 1. Ensure gender sensitive staffing & assignments 2. Provide facilities favorable for both genders in the work place. 3. Source for partner support for gender programs
Budget Allocation (Billion):	0.600
Performance Indicators:	<ol style="list-style-type: none"> 1. Ladies toiletries at the work place availed 100% 2. Time off for lactating mothers made available 100% 3. Gender balance at work in at least 80 % of assignments 4. Support secured for Uganda's gender related programs from at lest 2 countries.
Actual Expenditure By End Q1	0.25
Performance as of End of Q1	Balanced gender assignments at the work place.
Reasons for Variations	

ii) HIV/AIDS

Objective:	<ol style="list-style-type: none"> 1. Prevent HIV infection among staff. 2. Ensure availability of treatment/health Insurance for staff 3. Explore for for partnerships to support the fight against HIV/Aids in Uganda.
Issue of Concern:	<ol style="list-style-type: none"> 1-Vulnerability of staff to HIV infection 2-Availability of treatment for infected staff
Planned Interventions:	<ol style="list-style-type: none"> 1.Procurement of HIV prevention kits 2. Procure health insurance for staff. 3. Facilitate staff with air tickets for annual family reunion.
Budget Allocation (Billion):	0.500
Performance Indicators:	<ol style="list-style-type: none"> 1. Availability of HIV Personal Prevention facilities at least up to 80% of what is required. 2. 100% Health insurance coverage to staff 3. Air tickets for family reunion visits availed 100% to staff
Actual Expenditure By End Q1	0.2
Performance as of End of Q1	1. Health insurance paid for staff. 2. One staff on recall facilitated to travel back to Uganda.
Reasons for Variations	

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 1

iii) Environment

Objective:	1. Provide a clean and secure work environment at the Mission. 2. Source for partner support for environmental issues in Uganda.
Issue of Concern:	1. Healthy and Favorable work environment 2. Environmental degradation in Uganda
Planned Interventions:	1. Maintenance of office space 2. cleaning services maintained 3. Renovation of properties 4. Source for partner support towards better environment management in Uganda
Budget Allocation (Billion):	0.100
Performance Indicators:	1. Required repairs done on time 50% 2. Running contract for office cleaning 100% 3. Progress on renovation of properties at 50% 4. Support secured for better environment management in Uganda from at least 2 countries of accreditation.
Actual Expenditure By End Q1	0.05
Performance as of End of Q1	Clean chancery maintained.
Reasons for Variations	

iv) Covid

Objective:	1. Prevent Covid 19 infections at the Mission 2. Ensure availability of Covid 19 treatment for staff. 3. Source for Covid 19 related support from partners
Issue of Concern:	1. Vulnerability of staff to COVID 19 infection 2. Support for Uganda's Covid 19 control programs
Planned Interventions:	1. Covid 19 PPEs in stock 2. Health insurance provided to staff covering Covid 19 among others 3. Covid 19 kept on staff meeting agenda 4. Partner support secured in times of covid 19 flare ups in Uganda
Budget Allocation (Billion):	0.000
Performance Indicators:	1. NO staff infected 100% 2. Symptomatic or sick staff tested and infected staff given the required treatment 100% 3. Covid 19 support secured in times of need from at least 2 countries of accreditation
Actual Expenditure By End Q1	0
Performance as of End of Q1	N/A
Reasons for Variations	N/A