

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

I. VOTE MISSION STATEMENT

To Promote and Protect Ugandas national interests in the Nordics and the Baltics

II. STRATEGIC OBJECTIVE

- (1) Promote Commercial and Economic Diplomacy
- (2) Promote Regional and International Peace and Security
- (3) Promote and protect Ugandas image through Public Diplomacy and Public relations.
- (4) Mobilize and empower the Diaspora for national development
- (5) Provide Protocol, Consular and Immigration Services
- (6) Strengthening the institutional capacity of the Embassy

III. MAJOR ACHIEVEMENTS IN 2023/24

- (1). Growth in Tourism arrivals from the Nordics and a successful FAM trip to Uganda held by Danish Tour agents and travel media.
- (2). Credentials to the Nordics completed 100%. Credentials also presented to the Baltic states of Estonia & Latvia. Accreditation to Lithuania in progress.
- (3). Partial repairs done to the official residence.
- (4). Increased engagements with the diaspora done including successfully hosting of the Euro Cranes tournament in Sweden - July 2023.
- (5). Staff emoluments and entitlements paid 100% - Zero arrears registered.
- (6). Successful participation in both SWEACC Business investment forum in Stockholm and the Nordic Africa Business Association Summit - NABA in Norway.
- (7). Completion of the proposal for renovation of the Chancery and selection of a contractor done, ready for funding.
- (8). Successful visit to Uganda by the Danish Minister for Devt. Cooperation in December 2023 and Danish offer of 95m USD secured for climate resilience related interventions.
- (9). Successful tourism exhibition done at the Danish Travel show in Herning - Northern Denmark, February 2024.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections			
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	0.763	0.381	0.951	0.951	0.951	0.763
	Non-Wage	5.046	2.689	5.146	5.146	5.146	5.046
Devt.	GoU	0.100	0.000	0.500	0.500	0.500	0.100
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		5.909	3.070	6.597	6.597	6.597	5.909
Total GoU+Ext Fin (MTEF)		5.909	3.070	6.597	6.597	6.597	5.909
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		5.909	3.070	6.597	6.597	6.597	5.909
Total Vote Budget Excluding Arrears		5.909	3.070	6.597	6.597	6.597	5.909

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

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:05 Tourism Development	0.100	0.000
SubProgramme:01 Marketing and Promotion	0.100	0.000
Sub SubProgramme:01 Overseas Mission Services	0.100	0.000
001 Embassy in Copenhagen, Denmark	0.100	0.000
Programme:16 Governance And Security	5.836	0.500
SubProgramme:01 Institutional Coordination	5.536	0.500
Sub SubProgramme:01 Overseas Mission Services	5.536	0.500
001 Embassy in Copenhagen, Denmark	5.536	0.500
SubProgramme:04 Access to Justice	0.300	0.000
Sub SubProgramme:01 Overseas Mission Services	0.300	0.000
001 Embassy in Copenhagen, Denmark	0.300	0.000
Programme:18 Development Plan Implementation	0.161	0.000
SubProgramme:02 Resource Mobilization and Budgeting	0.161	0.000
Sub SubProgramme:01 Overseas Mission Services	0.161	0.000
001 Embassy in Copenhagen, Denmark	0.161	0.000
Total for the Vote	6.097	0.500

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

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: 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:

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2019-20	1			2
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage					%

PIAP Output: 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:

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of MDR firms contracted in key source markets	Number					2

PIAP Output: National Tourism Marketing Strategy developed

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Level of implementation of the National tourism marketing strategy, %	Percentage					%

VOTE: 517 Uganda Embassy in Denmark, Copenhagen**Sub SubProgramme: 01 Overseas Mission Services****Department: 001 Embassy in Copenhagen, Denmark****Budget Output: 120009 Tourism Promotion****PIAP Output: National Tourism Marketing Strategy developed**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of International Tourist arrivals (Million)	Number					0002
Proportion of leisure to total tourists, %	Percentage					%
Tourism Marketing strategy	Yes/No					100 % reviewed

PIAP Output: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Ugandan diplomats and Visa / consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	2019-20	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: Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of reports prepared	Number	2019-20	1	4	2	04

VOTE: 517 Uganda Embassy in Denmark, Copenhagen**Sub SubProgramme: 01 Overseas Mission Services****Project: 1737 Retooling of Mission in Copenhagen - Denmark****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of reports prepared	Number			4	0	1

SubProgramme: 04 Access to Justice**Sub SubProgramme: 01 Overseas Mission Services****Department: 001 Embassy in Copenhagen, Denmark****Budget Output: 460056 Consulars services****PIAP Output: Alien and Citizen registration strengthened****Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of citizenship applications granted out of applications received	Percentage					85%

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 Assisstance****PIAP Output: Bilateral and multilateral resources for national development sourced****Programme Intervention: 180109 Expand financing beyond the traditional sources**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Value (USD Million) of bilateral and multilateral resources for national development	Value			75	95	USD 70 m

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VI. VOTE NARRATIVE

Vote Challenges

- (1). Inadequate resources for operations
- (2). Rising cost of living.
- (3). Dilapidated properties

Plans to improve Vote Performance

- (1). Sourcing for increased funding for operations and capital development.
- (2). Prioritizing staff health and residence
- (3). Expanding operations into the Baltics
- (4). Streamlining and Prioritizing the ECD activities and diaspora engagements.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

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

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142223	Document certification fees	0.100	0.003
Total		0.100	0.003

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	1. Ensure Gender parity and equity at the Mission 2. Mobilise support for promotion of gender equity in Uganda
Issue of Concern	1. Gender equity in staffing and work assignments. 2. Inadequate funding & training gaps for gender programmes in Uganda.
Planned Interventions	1. Ensuring gender parity in staffing postings/recruitment and work assignment. 2. Sourcing for funding and gender related trainings
Budget Allocation (Billion)	0.100
Performance Indicators	1. At least 80% gender parity in staffing and work assignment. 2. Amount of funding secured for gender related programmes and number of gender related trainings secured.

ii) HIV/AIDS

OBJECTIVE	1. Safeguard the health of staff. 2. Mobilise resources for HIV/AIDS prevention and control
Issue of Concern	1. Prevent HIV/AIDS and other infections among staff 2. Bridging the resource gaps for HIV/AIDS related programs in Uganda
Planned Interventions	1. Procure First Aid kit and HIV prevention materials for staff 2. Facilitate staff for family reunions 3. Source resources for health programmes in Uganda
Budget Allocation (Billion)	0.100
Performance Indicators	1. First Aid box stocked up to 80%. 2. Air tickets procured for family reunion - 100% of the staff requests made. 3. Amount of resource offers and trainings secured

iii) Environment

OBJECTIVE	1. Ensure a healthy work and living environment for staff. 2. Mobilise support for environmental programs in Uganda 3. Attractive environmentally friendly investment
Issue of Concern	1. A clean work and living environment for staff. 2. Rising environmental challenges in Uganda.
Planned Interventions	1. Regular cleaning and provision of health supplies at the work place. 2. Provide of health insurance for staff. 3. Source for climate related funding and clean environmentally friendly investments.
Budget Allocation (Billion)	0.100

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Performance Indicators

1. A clean and healthy workplace at least 80 %..
 2. Number of diplomatic staff insured for health-100%.
 3. Amount of climate & environmentally friendly resources and investments secured.
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iv) Covid

N / A

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

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Table 9.2: Staff Recruitment Plan

N / A