

Vote:218 Mission in Denmark

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	0.743	0.743	0.186	0.743	0.743	0.743	0.743	0.743
Non Wage	3.152	3.190	0.797	3.190	3.190	3.190	3.190	3.190
Devt. GoU	0.500	0.000	0.000	0.547	0.547	0.547	0.547	0.547
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.395	3.933	0.983	4.480	4.480	4.480	4.480	4.480
Total GoU+Ext Fin (MTEF)	4.395	3.933	0.983	4.480	4.480	4.480	4.480	4.480
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.395	3.933	0.983	4.480	4.480	4.480	4.480	4.480

(ii) Vote Strategic Objective

1. To Promote Uganda's Commercial and Economic Diplomacy (Exports, Inward Direct Foreign Investments and Tourism).
2. To Promote International Law and Commitments and Report on International Treaties and Conventions.
3. Provide Diplomatic, Protocol and Consular Services.
4. Mobilize and empower Ugandan Diaspora for national development.
5. Promote Uganda's Public Diplomacy and enhance her image.
6. Strengthen Institutional Capacity of the Mission.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2017/18

Increased investment, through introduction of 7 companies who are now operating in the areas of health, Education, Tourism and infrastructure. Increased the number of Tourists from the Nordic countries to Uganda by 1,720 (12%).

Successfully provided protocol and consular services in the Missions area of accreditation. Successfully administered privileges and immunities.

CIDA increased the funding to Uganda. Increased the number of training scholarships for judges.

Managed to keep an UpToDate database of the diaspora of 860 persons in the Nordic countries.

Performance as of BFP FY 2018/19 (Performance as of BFP)

The Mission especially focused on commercial and economic diplomacy in Quarter One.

The Mission also excelled in the promotion of public diplomacy by engaging senior government officials in the areas of accreditation on the then prevailing political and human rights concerns in the country.

Actively participated in the trade and investment activities of the diaspora.

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FY 2019/20 Planned Outputs

Increased investment through introduction of more companies to Uganda.

Increase in the number of Tourists from the Nordic countries to Uganda by 10%.

Continue lobbying CIDA for more funding.

Lobby for scholarships.

Medium Term Plans

Increase in strategic investments from the Nordics.

Continue targeting inward investments in infrastructure, oil and gas, and agro-processing.

Further increases in the number of Tourists from the Nordics.

Continue organising the diaspora for National Development.

Efficiency of Vote Budget Allocations

The Mission is committed towards using electronic methods of communication for efficiency.

Vote Investment Plans

Refurbishing of the chancery.

Purchase of the Deputy Head of Mission vehicle.

Replacement of the Representational car.

Major Expenditure Allocations in the Vote for FY 2019/20

Most of the funding is allocated towards rent and utilities to run the mission.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :	52 Overseas Mission Services						
Programme Objective :	To promote cooperation frameworks between Uganda and the Nordic countries. To promote trade, tourism and investment and attract technology transfer. To provide consular services. To strengthen the Mission through development programs.						
Responsible Officer:	Alex Hope Mukubwa						
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved regional and International Relations							
	Performance Targets						
Programme Performance Indicators (Output)	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated, and concluded	2	5			5	5	5
• Percentage change of foreign exchange inflows	22%				5%	6%	7%

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• Rating of Uganda's image abroad	Good	Good	Good	Good
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Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :218 Mission in Denmark								
52 Overseas Mission Services	4.295	3.933	0.983	4.480	4.480	4.480	4.480	4.480
Total for the Vote	4.295	3.933	0.983	4.480	4.480	4.480	4.480	4.480

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Copenhagen	3.895	3.933	0.983	3.933	3.933	3.933	3.933	3.933
0974 Strengthening Mission in Denmark	0.400	0.000	0.000	0.547	0.547	0.547	0.547	0.547
Total For the Programme : 52	4.295	3.933	0.983	4.480	4.480	4.480	4.480	4.480
Total for the Vote :218	4.295	3.933	0.983	4.480	4.480	4.480	4.480	4.480

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

Lack of sufficient funding. This means that sometimes Uganda is not represented at meetings.

Poor coordination between the Embassy and stakeholders.

Lack of an integrated information management system between the MDA and stakeholders for ease of communication.

N / A